

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mother Lode Union School District

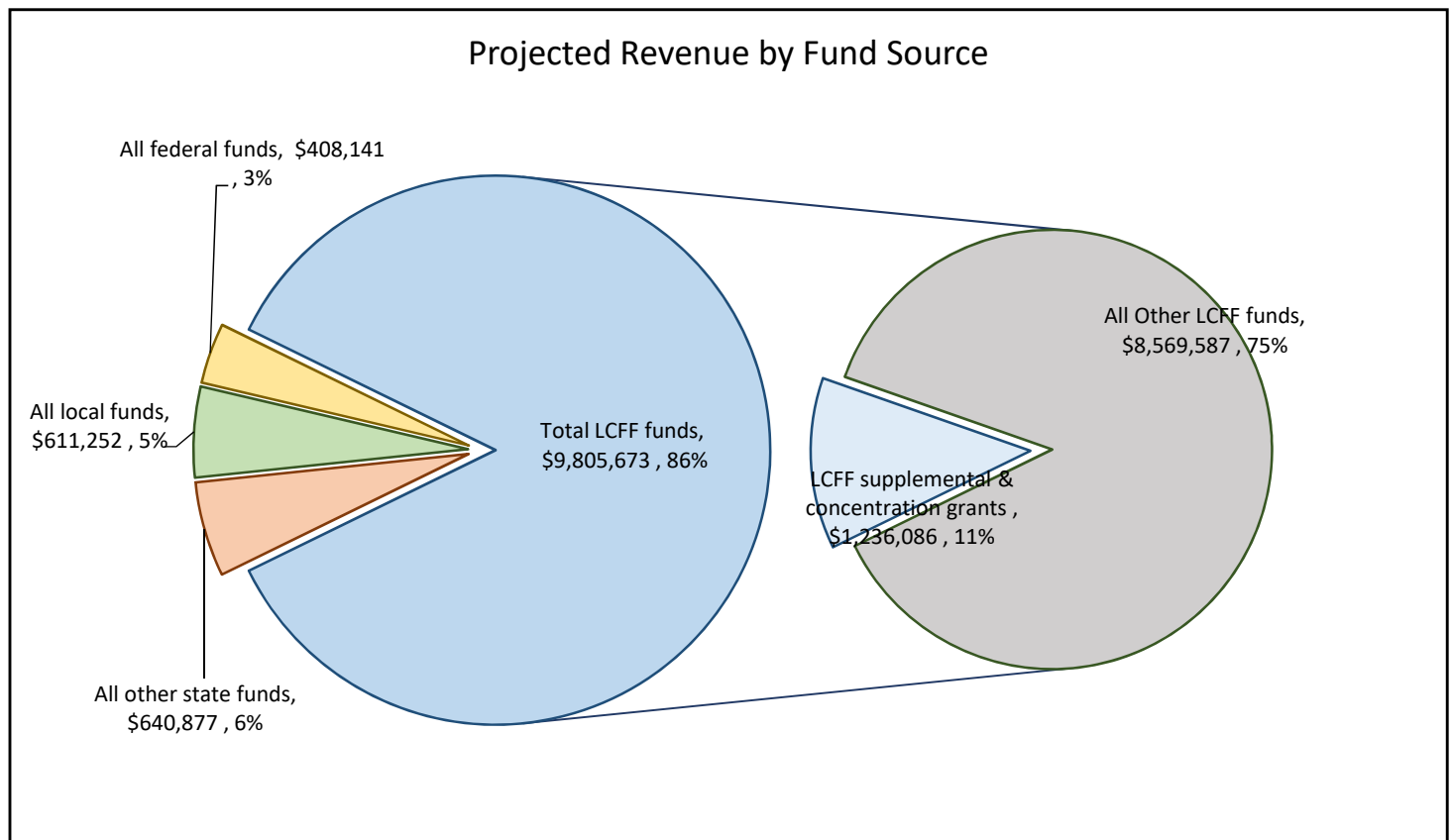
CDS Code: 09619290000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Marcy Guthrie, Ed D, Superintendent mguthrie@mlusd.net 530-622-6464

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

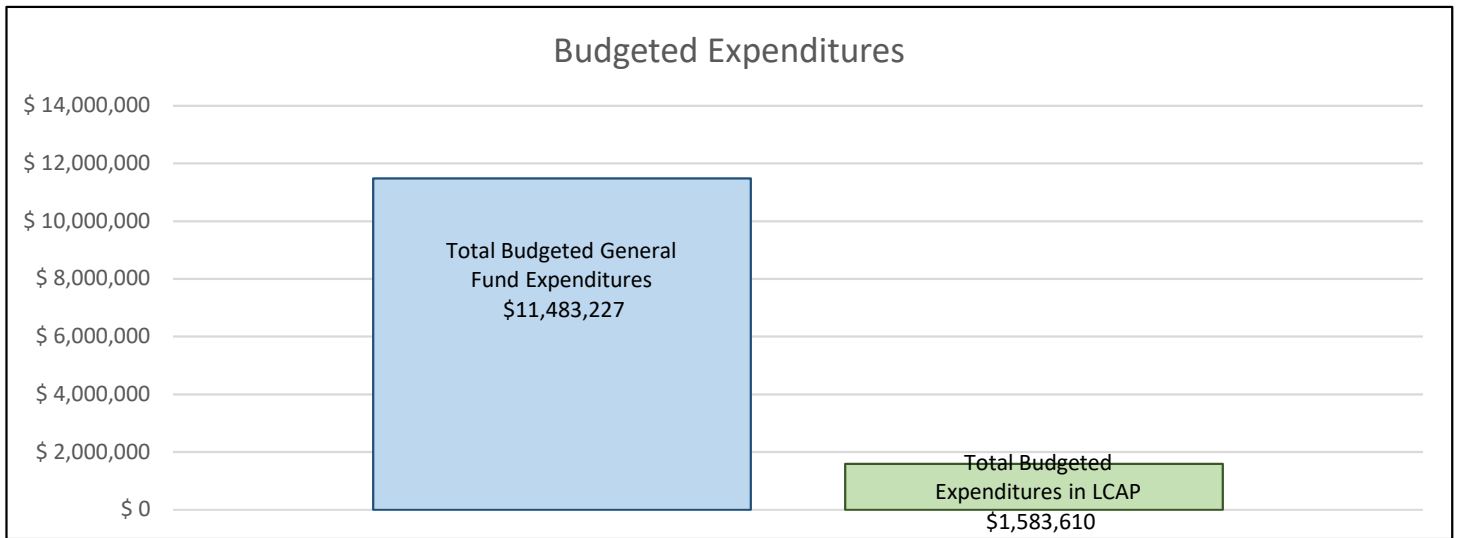


This chart shows the total general purpose revenue Mother Lode Union School District expects to receive in the coming year from all sources.

The total revenue projected for Mother Lode Union School District is \$11,465,943.00, of which \$9,805,673.00 is Local Control Funding Formula (LCFF), \$640,877.00 is other state funds, \$611,252.00 is local funds, and \$408,141.00 is federal funds. Of the \$9,805,673.00 in LCFF Funds, \$1,236,086.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Mother Lode Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Mother Lode Union School District plans to spend \$11,483,227.00 for the 2019-20 school year. Of that amount, \$1,583,610.00 is tied to actions/services in the LCAP and \$9,899,617.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

MLUSD's cost for providing "Base Education" is \$9.05m. Starting with teacher, principal, and custodial salaries and benefits at \$7.85m, with 84% of total salaries and benefits directly supporting "Base Education". Of that, \$5.5m in teachers/principals, \$1.6m in yard supervision, custodians, and maintenance, \$250K in special education support, and \$500K in transportation. Additionally, another \$1.2m for supplies, utilities and district office support. We also have other grants that have restrictions to the allowable expenditures, such as Special Education and Title I.

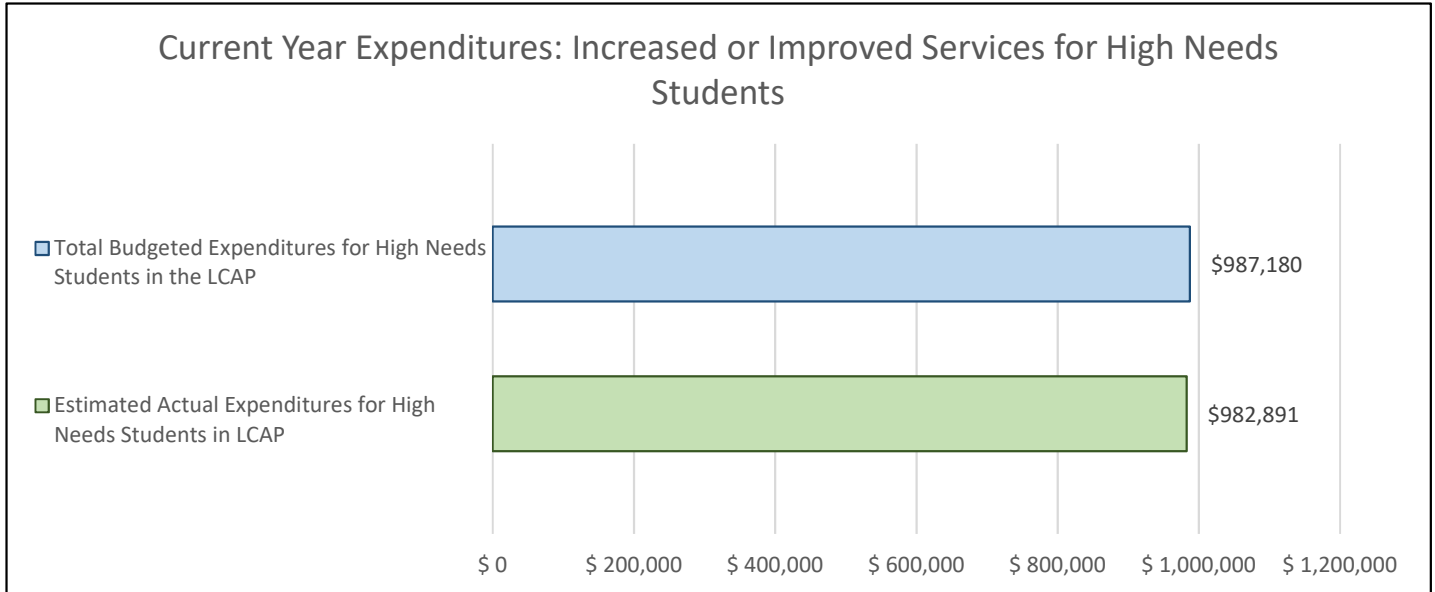
LCFF Budget Overview for Parents

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Mother Lode Union School District is projecting it will receive \$1,236,086.00 based on the enrollment of foster youth, English learner, and low-income students. Mother Lode Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Mother Lode Union School District plans to spend \$1,244,830.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Mother Lode Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mother Lode Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Mother Lode Union School District's LCAP budgeted \$987,180.00 for planned actions to increase or improve services for high needs students. Mother Lode Union School District estimates that it will actually spend \$982,891.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$4,289.00 had the following impact on Mother Lode Union School District's ability to increase or improve services for high needs students:

In support of our goals, Goal 1 student achievement, Goal 2 student engagement and support, Goal 3 parent engagement and support and Goal 4 staff engagement and support, we have improved services for all of our students, principally directed to serve our economically disadvantaged students, English learners and foster youth and students with disabilities using Local Control Accountability Funds (LCFF), Supplemental and Concentration, Categorical (Title I, II and III), and other grant funds.



Local Control Accountability Plan

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

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

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

and Annual Update (LCAP) Template

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

LEA Name

Mother Lode Union Elementary
School District

Contact Name and Title

Marcy Guthrie, Ed.D
Superintendent

Email and Phone

mguthrie@mlusd.net
530-622-6464

2017-20 Plan Summary

The Story

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

Mother Lode Union Elementary School District has served students, families and the greater communities of Placerville, El Dorado and Diamond Springs since 1951. Mother Lode enjoys a rich and successful tradition of academic excellence. Both of our schools have been recognized as a California Distinguished Schools. In 2013 and 2015 Indian Creek Elementary and in 2016 and 2017 Herbert C. Green Middle School was recognized as California Honor Roll schools presented by Educational Results Partnership (ERP) and the Campaign for Business and Education Excellence (CBEE). The Honor Roll recognizes public elementary, middle, and high schools that demonstrate consistently high levels of student academic achievement, improvement in achievement over time, and reduction in achievement gaps. In 2019, Indian Creek was recognized for High Impact Student Academic Growth in math by CORE Districts.

We are proud that our staff choose to work for Mother Lode Union School District, even though they could make more money elsewhere because we are “like a family”. Parents elect to send their children to our schools for numerous reasons; we are small and “family-like”, our programs meet their children’s needs, our teachers and support staff are highly qualified and committed to the successful education of their students and when our students matriculate to the high school district, they are very prepared and successful.

We serve approximately 1,050 students at two schools. Our elementary school, Indian Creek serves students in transitional kindergarten through grade 4 and our middle school, Herbert C. Green Middle serves students in grades 5 through 8. Our “unduplicated pupil count” (i.e., socioeconomically disadvantaged, English learner and foster youth) is on the rise from 57.90% in 2016-17 to 59.96% in 2017-18 and now 60.64% in 2018-19. We are proud to serve a diverse student population.

In 2016-17, 56.00% of our students are socioeconomically disadvantaged, 17.00% are English learners, and 13.00% are students with disabilities.

In 2017-18, 59.12% of our students are socioeconomically disadvantaged, 15.00% are English learners, and 13.25% are students with disabilities.

In 2018-19, 59.39% of our students are socioeconomically disadvantaged, 14.13% are English learners, and 12.16% are students with disabilities

The Mission of the Mother Lode Union School District is the successful education of every student. To that end, the Board has established 5 priorities, which are:

- 1) Advancing academic achievement for all students
- 2) Meeting the educational needs of each student while providing a safe, respectful and connected school experience
- 3) Nurture partnerships with student, staff, parents and community
- 4) Provide employees with the resources necessary to perform their function while maintaining a fiscally responsible organization
- 5) We employ committed, competent and caring staff who believe in respect for others, teamwork, continuous improvement and that all students can learn and be successful

Our Governing Board defines student success on the three criteria below. They also understand that the California Dashboard and other state and local indicators will contribute to determining the success of our students. Our Governing Board defines student success as:

- 1) The percentage of students who graduate from high school
- 2) How engaged students are with school
- 3) How hopeful students are about their future

Our community supports, trusts and values us. In June, 2016, they voted in support of Measure C, a \$7.5 million dollar general obligation bond to improve access, safety and the greater learning environment in our schools. Our Governing Board is fiscally conservative, pride themselves on “doing their due diligence” and they are highly committed to the successful education of our students. Three major construction projects on our sites were completed over the summer of 2018.

Mother Lode continues to receive Differentiated Assistance (DA) as a result of California Dashboard indicators for the change in performance for our Students With Disabilities (SWD) from 2017 to 2018, “Academic Indicators” (i.e., ELA and math), we had an increase in student suspensions from 2017 to 2018 for our SWD and Chronic Absenteeism for SWD and White student groups.

As a result, we have undergone significant data and system analyses to determine “root causes”. While we have been working to implement Multi-Tiered System of Supports (MTSS), we have not done so systematically, therefore, MTSS is and Universal Design for Learning (UDL) frameworks are our District focus and will be evident in our LCAP goals and actions. There is also new attention and understanding on attendance and chronic absenteeism, especially how suspensions impact attendance rates.

MLUSD's cost for providing "Base Education" is \$9.05m. Starting with teacher, principal, and custodial salaries and benefits at \$7.85m, with 84% of total salaries and benefits directly supporting "Base Education". Of that, \$5.5m in teachers/principals, \$1.6m in yard supervision, custodians, and maintenance, \$250K in special education support, and \$500K in transportation. Additionally, another \$1.2m for supplies, utilities and district office support.

Our LCAP is written in the spirit of highlighting actions and programs that are beyond the "Base" and funded via other resources. In 2019-20, we have some new resources in our LCAP: SUMS Scale UP MTSS Grant, Career Technical Education Innovation Grant, and the Low Performing School Block Grant, and Supporting Inclusive Practices grant.

MLUSD	2016-17	2017-18	2018-19
% Unduplicated (i.e., socioeconomically disadvantaged, English learner and foster youth)	57.90	59.96	60.64
% socioeconomically disadvantaged	56.00	59.12	59.39
% English learners	17.00	15.00	14.13
% SWD	13.00	13.25	12.16

LCAP Highlights

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

The goals in our 2019-20 LCAP continue to be: 1) student achievement and success, 2) student engagement & support, 3) parent engagement & support, and 4) staff engagement & support. This is a change from previous years.

As a result of our Differentiated Assistance (DA) in 2017-18 the District prioritized our "root causes" and determined:

1. The district is still in the installation stage of developing an MTSS.
2. Teachers need additional training and support in implementing universal instructional strategies to ensure success of all learners (i.e., Universal Design for Learning)
3. Teachers are spending significant amounts of instructional time managing student behaviors.

As we remain focused on the District-wide implementation of MTSS and Universal Design for Learning (UDL) in 2018-19, we needed to understand the chronic absenteeism indicator.

During our work around chronic absenteeism, we conducted an "absence" process map and determined our procedures related to attendance were sound and that suspensions are counted as days absent. With our high suspension rates it is no surprise our attendance rate was negatively impacted (see B. below). Next, we conducted student empathy interviews of students who were chronically absent and those with good attendance. We learned that when students were absent due to illness they were indeed sick and parents reinforced the importance of attendance. There are a number of families who take trips during the year, thus we have improved our implementation of independent study.

We acknowledge that it will take many years and a laser-like focus of resources and energy to implement effective Academic, Behavioral and Social Emotional interventions (MTSS) and believe that this will positively impact the chronic absenteeism and suspension rate indicators as well.

MLUSD participated in the 2018-19 Performance Indicator Review (PIR) process regarding Student With Disabilities due to unmet indicators in the following areas:

1. Statewide Assessment Participation
2. Statewide Assessment Achievement in ELA and math
3. Suspension and Expulsion

Through this reflective PIR process, which required a plan be developed to highlight the activities that the District is participating in to make progress in these areas which mirrors the reasons the

District is participating in Differentiated Assistance. The PIR process informed our 2019-20 LCAP Actions. Through our root cause analysis it was identified that:

A. MTSS Tier 2 and 3 Academic supports for ELA and math need to be identified, purchased, trained and used with fidelity

B. MTSS Tier 1 and 2 Behavior Supports and Interventions need to be clearly developed and communicated with all staff, which would require some staff development (i.e., Love and Logic's Reset Room with clearly established criteria, expectations and data tracking in place of out of class/school suspension). This way students have access to instruction and services to support achievement, attendance, and behavior modification (e.g., address and replace the behaviors that result in classroom removal).

C. MTSS Tier 1 Social and Emotional Curriculum K-8 will be implemented with clear expectations and data tracking to monitor implementation and impact

To support our efforts, the District is applying for a Supporting Inclusive Practices (SIP) Grant in 2019-20 (\$20,000). SIP Project Mission: To provide tiered technical assistance to local educational agencies (LEAs) focused on building, implementing, sustaining, monitoring, and scaling up evidence-based practices within integrated educational systems to increase inclusion of PreK-the age of 22 students with disabilities in general education settings. SIP Project Focus: Building sustainable inclusive cultures, practices, and policies through shared leadership coherence at all levels of the organization. SIP Project Goals: State Performance Indicators 3, 5, 6, and 7 and increase opportunities for students with disabilities to participate in general education LRE and improvement in academic achievement.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Student achievement data analysis found evidence of improved student outcomes in math in grades 3, 4, and 6 in 2017-18, which is attributed to the focused interventions implemented to target identified skill weaknesses.

Referring to the California School Dashboard, 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

Mother Lode continues to receive Differentiated Assistance (DA) as a result of California Dashboard indicators for the change in performance for our Students With Disabilities (SWD) from 2017 to 2018, "Academic Indicators" (i.e., ELA and math), we had an increase in student suspensions from 2017 to 2018 for our SWD and in 2018 for Chronic Absenteeism for SWD and White student groups.

As a result of our Differentiated Assistance (DA) in 2017-18 the District prioritized our "root causes" and determined:

1. The district is still in the installation stage of developing an MTSS.
2. Teachers need additional training and support in implementing universal instructional strategies to ensure success of all learners (i.e., Universal Design for Learning)
3. Teachers are spending significant amounts of instructional time managing student behaviors.

From DA and PIR in 2018-19 we added:

- A. MTSS Tier 2 and 3 Academic supports for ELA and math need to be identified, purchased, trained and used with fidelity
- B. MTSS Tier 1 and 2 Behavior Supports and Interventions need to be clearly developed and communicated with all staff, which would require some staff development (i.e., Love and Logic's Reset Room with clearly established criteria, expectations and data tracking in place of out of class/school suspension). This way students have access to instruction and services to support achievement, attendance, and behavior modification (e.g., address and replace the behaviors that result in classroom removal).
- C. MTSS Tier 1 Social and Emotional Curriculum K-8 will be implemented with clear expectations and data tracking to monitor implementation and impact on achievement, attendance, and suspension.

Referring to the California School Dashboard, 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

For Fall 2018, the Status and Change Report indicates:

On the Academic Indicator English Language Arts

Students with Disabilities group scored at the Red Performance Level

All Students, English learners, Hispanic, Socioeconomically Disadvantaged and White student groups scored at the Orange Performance Level

Homeless student group scored at the Yellow Performance Level

On the Academic Indicator Math

Students with Disabilities group scored at the Red Performance Level

All Students, English learners, Hispanic, and Socioeconomically Disadvantaged student groups scored at the Orange Performance Level

Homeless and White student groups scored at the Yellow Performance Level

On the Suspension Rate Indicator

All Students, English learners, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities and White student groups scored at the Red Performance Level

Foster Youth and Hispanic student groups scored at the Orange Performance Level

American Indian student group scored at the Blue Performance Level

On the Chronic Absenteeism Indicator

Students with Disabilities and White student groups scored at the Red Performance Level
All Students and Socioeconomically Disadvantaged student groups scored at the Orange Performance Level

Foster Youth, Homeless, Two or More Races groups scored at the Yellow Performance Level

English learners, Hispanic student groups scored at the Green Performance Level

Summary:

Students With Disabilities score in the Red Performance Level in all areas (Academic, Suspension and Chronic Absenteeism Indicators). The academic performance of our Students With Disabilities group in academics speaks to a structural overhaul at the middle school level with class placement, instructional delivery models (co-teaching, push-in support, and direct instruction) with appropriate curriculum and instruction. At the elementary school, and

Homeless Student group scored at the Yellow Performance Level on both Academic Indicators and the Chronic Absenteeism Indicator. The school counselor working with teachers, transportation department, etc. has streamlined identification of and services for this student group.

While Chronic Absenteeism is a problem for some student groups, it is not a problem for our English learners and Hispanic student groups.

All but 3 student groups, All Students, English learners, Two or More Races, Socioeconomically Disadvantaged, Students With Disabilities and White student groups are Orange on the Suspension Indicator. This speaks to the need for implementation of Positive Behavior Interventions and Supports (PBIS) which are in process at the middle school and being refined at the elementary school. District-wide we will be adopting and implementing Social Emotional Learning curriculum in 2019-20.

It is interesting that our American Indian student group scored at the Blue Performance Level for the Suspension Rate indicator.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools in the District have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The District did not need to support any schools in developing CSI plans as there are not schools identified for CSI in the District.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Does not apply.

Annual Update

LCAP Year Reviewed: 2018-19

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

Student Achievement and Success

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	The percentage of MLUSD students who graduate from high school

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Basic Indicator-Teachers 18-19 100% appropriately assigned and fully credentialed teachers Baseline 100% appropriately assigned and fully credentialed teachers	Met
Metric/Indicator Basic Indicator- Facilities 18-19 Facilities maintained and in good repair Baseline Facilities maintained and in good repair	Met
Metric/Indicator CAASPP ELA All 18-19	41% Not Met

Expected

51% Meet/Exceed

Baseline

CA Dashboard 5X5 ELA

45% Meet/Exceed

Metric/Indicator

CAASPP ELA

Student Groups

18-19

YELLOW for SWD Student Group GREEN for all other Student Groups

Baseline

CA Dashboard Student Group Report -ELA

All Student Groups YELLOW except GREEN White Student Group

Metric/Indicator

CAASP Math All

18-19

48% Meet/Exceed

Baseline

CA Dashboard 5X5 Math

39% Meet/Exceed

Metric/Indicator

CAASPP Math

Student Groups

18-19

YELLOW for SWD Student Group GREEN for all other Student Groups

Baseline

CA Dashboard Student Group Report -Math

All Student Groups YELLOW except GREEN White Student Group

Actual

6% SWD Not Met

4% EL Not Met

38% Not Met

12% SWD Not Met

11% EL Not Met

Expected

Actual

Metric/Indicator EL Indicator 18-19 (GREEN) Baseline CA Dashboard EL Progress (GREEN)	TBD
Metric/Indicator % EL RFEP Eligible 18-19 44%* Baseline 34.54%	9 EL of 24 Eligible EL RFEP'ed (38%) Not Met
Metric/Indicator Science Gr 5 Science Gr 8 18-19 TBD Baseline CA Science Test –Pilot –no results reported	TBD

Expected

Actual

2017-18 CAST Results		
Preliminary Indicator Categories	Number of Students Scoring at this Category Grade 5	Number of Student Scoring at this Category Grade 8
3 <i>Considerable understanding of the CA NGSS</i>	0	0
2 <i>Moderate understanding of the CA NGSS</i>	91	96
1 <i>Limited understanding of the CA NGSS</i>	5	7
Not Tested/No Score	21	34

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
Ensure sufficient access to the standards aligned Board approved instructional materials.	Met (www.mlusd.net MLUSD Board Minutes October 10, 2018)	MATH, H/SS, SCIENCE, PE (THE BASE-CORE PROGRAM) \$7,500/site RS 6300	MATH, H/SS, SCIENCE, PE (THE BASE-CORE PROGRAM) \$7,500/site RS 6300

4000-4999: Books And Supplies
Lottery \$15,000

4000-4999: Books And Supplies
Lottery \$11,000

Action 2

Planned Actions/Services

Ensure sufficient access to the standards-aligned Board approved supplemental instructional materials for ELA/ELD principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

Actual Actions/Services

Met (www.mlusd.net MLUSD Board Minutes October 10, 2018) ELPAC ADMIN AND SCORING TRAINING

Budgeted Expenditures

ELA/ELD 4000-4999: Books And Supplies Supplemental and Concentration \$12,000

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Estimated Actual Expenditures

ELA/ELD 4000-4999: Books And Supplies Supplemental and Concentration \$12,400

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100

ELPAC PD 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$276

Action 3

Planned Actions/Services

As a result of Differentiated Assistance, the District is highly focused on developing uniform understanding of and implementation of MTSS.

District participation the El Dorado County Rural Professional Learning Network (RPLN) focused on improving student outcomes and mindset in math. Release time for teachers to attend RPLN in person meetings, conduct school visits within county and purchase materials and supplies principally directed for improving services for

Actual Actions/Services

See Action 8 below.

Site Principals, Title I teacher, and 2 middle school math teachers attended RPLN sessions at EDCOE (9/27/18, 10/22/18, 1/31/19, 3/28/19 and 5/16/19) (# of certificated subs) Math teachers attended site visits to ECDOE Charter Alternative Programs 2/27/19, Gold Trail 3/14/19, and Indian Diggins 4/3/19) (# of certificated subs)

Budgeted Expenditures

30 CERT SUBS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$4,590

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

SUPPLEMENTAL INSTRUCT MAT/SUPPLIES (\$500 /GRADE LEVEL) 4000-4999: Books And Supplies Supplemental and Concentration \$4,500

Estimated Actual Expenditures

30 CERT SUBS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$4,130

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000

SUPPLEMENTAL INSTRUCT MAT/SUPPLIES (\$500 /GRADE LEVEL) 4000-4999: Books And Supplies Supplemental and Concentration \$4,500

our English Learners, Low-Income, Foster Youth and SWD.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers of grades K-8 will pilot preferred publisher curriculum. If appropriate, adopt, purchase and receive curriculum with set aside one-time dollars (\$90K). Provide publisher PD for all teachers of as appropriate and necessary.	6, K-5 teachers piloted Pearson H/SS curriculum. these 6 teachers met to review phase one of the pilot on 11/30/18 no subs needed, 1/8/19 half-day subs needed and on 2/28/19, 5 half-day subs needed and 1 full day sub needed. 4, 6-8 teachers piloted TCI and National Geographic. No subs needed.	1 SUB PER GRADE K-8 (9x1 DAYS) 1000 and 3000: Salaries/Benefits LCFF \$1,380	1 SUB PER GRADE K-8 (9X1 DAY) 1000-1999: Certificated Personnel Salaries LCFF 828
		PURCHASE CURRICULUM H/SS 4000-4999: Books And Supplies LCFF \$45,000	PURCHASE CURRICULUM H/SS 4000-4999: Books And Supplies LCFF \$45,000
		CONSULTANT FOR PD HIST/SS (to be accomplished without sub release time) 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,000	CONSULTANT FOR PD HIST/SS (to be accomplished without sub release time) 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0
		PURCHASE CURRICULUM H/SS (2017-18 CARRYOVER) 4000-4999: Books And Supplies Other \$45,000	PURCHASE CURRICULUM H/SS (2017-18 CARRYOVER) 4000-4999: Books And Supplies Other \$45,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In preparation for adoption, review and pilot Next Generation Science Standards (NGSS) standards-aligned curriculum grades 6-8 (4 teachers). Purchase and receive curriculum by June 30, 2019 for implementation in fall 2019.	Middle school science teachers are currently implementing a plan to fully be transitioned to NGSS by 2020-21. In 2018-19, the department met once monthly February - June and on 5/16/19 for to learn about NGSS, explore publishers curriculum, and possibly adapt their current curriculum to NGSS.	4 SUBS 3 DAYS (GRADES 6-8) 1000 and 3000: Salaries/Benefits LCFF \$1,850	Moved to 2019-20 LCFF \$0
Science Kit materials & supplies for grades TK-8.		3 GRADE LEVELS SCIENCE CURRICULUM 4000-4999: Books And Supplies LCFF \$30,000	No plans at this time to adopt \$0

See site expenditures for science materials and supplies expenditures.

CONSULTANT FOR PD FOR NGSS GRADE 6-8 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,500

Moved to 2019-20 \$0

MATERIALS/SUPPLIES (500/GR LEVEL 6-8) (\$200/GR LEVEL TK-5) 4000-4999: Books And Supplies LCFF \$2,900

MATERIALS/SUPPLIES (500/GR LEVEL 6-8) (\$200/GR LEVEL TK-5) 4000-4999: Books And Supplies LCFF \$3,000

Action 6

Planned Actions/Services

Continue our investment in instructional technology. We are very near 1 device per student. We plan to replace one-quarter to one-third of our student Chromebooks annually.

Plan to replace classroom instructional technology (e.g., teacher laptops, projectors, document cameras, Chrome-casting, speakers and CD ROM) as necessary.

Actual Actions/Services

At IC projector screens and chromebooks were purchased to upgrade our technology.

Budgeted Expenditures

ALL CLASSROOM TECHNOLOGY: CHROMEBOOKS, PROJECTORS, DOC CAMS, CHROME CASTING 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

Estimated Actual Expenditures

ALL CLASSROOM TECHNOLOGY: CHROMEBOOKS, PROJECTORS, DOC CAMS, CHROME CASTING 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

Action 7

Planned Actions/Services

Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live as appropriate and necessary.

Actual Actions/Services

Completed and expanded the Moby Max license to Indian Creek. Teachers were trained at a staff meeting via WebEx at no cost.

Budgeted Expenditures

ILLUMINATE CONTRACT COST 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,100

Estimated Actual Expenditures

ILLUMINATE CONTRACT COST 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,100

		RENAISSANCE LEARNING-AR CONTRACT 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$14,000	RENAISSANCE LEARNING-AR CONTRACT 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,400
		MOBY MAX 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000	MOBY MAX 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,000
		READ LIVE/OTHER 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000	READ LIVE/OTHER 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,200

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District is highly focused on develop understanding of and implementation of MTSS. Instructional Leaders will receive MTSS training and bring back the learning to staff via the use of Structured Collaboration Time, Staff meetings and Minimum Days designated for District PD.</p> <p>As new staff are hired or staff changes grade levels, provide PD internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., Step Up To Writing, Google Classroom, etc.) and to PD that is related to our base-program (i.e., ELA/ELD, math, H/SS, etc.).</p>	<p>Site Principals, Director of Student Support Services and Superintendent attended all SUMS Cohort 3 MTSS trainings at EDCOE (9/13-14/19, 10/25-26/19, 11/27-28/18, and 2/13-14/19) This group brought this training in parts back to the school sites and shared content at staff meetings through the year.</p> <p>Wonders Training for grades K-5 was 3/6/19. There was a cost and there may be some extra time for certificated and classified staff.</p>	<p>30 CERT SUBS (20 IC/10 HG) 1000 and 3000: Salaries/Benefits LCFF \$4,590</p> <p>25 CLASS SUBS (15 IC/10 HG) 2000 and 3000: Salaries/Benefits LCFF \$2,950</p> <p>PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures LCFF \$5,000</p> <p>Scale Up MTSS Services (SUMS) Grant Cohort 3 5000-5999: Services And Other Operating Expenditures Other \$12,700</p>	<p>30 CERT SUBS (20 IC/10 HG) 1000, 3000, 5000: Salaries/Benefits and Contracts LCFF \$1,000</p> <p>25 CLASS SUBS (15 IC/10 HG) 2000-2999: Classified Personnel Salaries LCFF \$500</p> <p>PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures LCFF \$1,000</p> <p>Scale Up MTSS Services (SUMS) Grant Cohort 3 5000-5999: Services And Other Operating Expenditures Other \$5,000</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District is highly focused on develop understanding of and implementation of MTSS. Instructional Leaders will receive MTSS training and bring back the learning to staff via the use of Structured Collaboration Time, Staff meetings and Minimum Days designated for District PD.</p> <p>As new staff are hired or staff changes grade levels, provide PD internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., SIPPS, Project GLAD, Renaissance Place-AR, Read Live, etc.) principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.</p>	See Action 8	<p>25 CERT SUBS (15 IC/10 HG) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$3,800</p> <p>25 CLASS SUBS (15 IC/10 HG) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$2,950</p> <p>PD RELATED COSTS (\$400/GR LEVEL) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p>	<p>25 CERT SUBS (15 IC/10 HG) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$0</p> <p>25 CLASS SUBS (15 IC/10 HG) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$0</p> <p>PD RELATED COSTS (\$400/GR LEVEL) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Through professional development and collaboration continue to hone our implementation, skills and understanding of designated and integrated English Language Development. For designated ELD, it may look like our "Walk To Learn" model used for SIPPS/</p>	<p>Met and ongoing At IC on December 19, 2018 staff was trained on what the ELPAC assessment looks like that their students are taking. Staff looked at their current EL students current English language levels in comparison to the ELD standards.</p>	<p>15 CERT SUBS (10 HG/5 IC) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$2,300</p> <p>15 CLASS SUBS (10 HG/5 IC) 2000 and 3000: Salaries/Benefits</p>	<p>5 CERT SUBS (5 IC) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$700</p> <p>15 CLASS SUBS (10 HG/5 IC) 2000 and 3000: Salaries/Benefits</p>

literacy, but with a focus on targeted ELD standards at Indian Creek ES and a “flexible-cluster” model at Herbert C. Green MS.

Professional development and resources to assist appropriate staff for annual ELPAC administration, scoring and interpreting results.

Staff discussed/explored how best to advance students learning of the English language standards.

ELPAC ADMIN AND SCORING TRAINING

Supplemental and Concentration \$1,770

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Supplemental and Concentration \$600

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500

Action 11

Planned Actions/Services

Continue to support Student Wellness and the content standards aligned curriculum and resources for Physical Education, Health Education and Digital Citizenship at both sites (e.g. TK-5 Sparks curriculum, equipment, etc.)

Actual Actions/Services

On November 14, 2018 IC teachers explored the physical education standards for their grade levels and how the SPARKS curriculum supports the learning of these standards. Additional physical education equipment was purchased to be stored for easier access near the kindergarten playground.

Budgeted Expenditures

MATERIALS/SUPPLIES (2,000 PER SITE) 4000-4999: Books And Supplies LCFF \$4,000

Estimated Actual Expenditures

MATERIALS/SUPPLIES (2,000 PER SITE) 4000-4999: Books And Supplies LCFF \$4,000

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures LCFF \$1,000

PD SUBS FOR PE AND VAPA 1000 and 3000: Salaries/Benefits LCFF \$500

GO GUARDIAN 5000-5999: Services And Other Operating Expenditures LCFF \$5,000

Analysis

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

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

Our focus on MTSS and UDL with staff is the right work to be engaged in, however, this type of system-wide work takes time to see both implementation data and improved student outcomes.

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

Mother Lode USD continues to be in Differentiated Assistance as a result of our Students With Disabilities lack of growth in ELA and Math from 2016-17 to 2017-18. Our Students With Disabilities also had an increase in suspension rate and chronic absenteeism from 2016-17 to 2017-18. While our student achievement has remained somewhat consistent in ELA for all students, it has been declining in math, specifically in grades 5 and 7. More and different actions will be needed to grow student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are material differences in Action 5. We did not move to pilot and adopt NGSS science curriculum for grades 6-8 this year. Instead, the middle school science teachers spent time during their monthly department meeting learning about NGSS with a professional colleague from EDCOE. Plans are to continue this work into 2019-20, and have the teachers attend NGSS PD at EDCOE in 2019-20.

There are material differences in Actions 8 and 9. This is approximately \$10,000 in planned certificated and classified substitutes for MTSS and other PD that were not expended because the District Instructional Leadership Team attended all of the MTSS training sessions and brought back the learning to staff during structured collaboration time, staff meetings and district-wide designated PD minimum days. We anticipate EDCOE to offer UDL PD in grade level cohorts for 2019-20. Additionally, there were no new teachers and minimal grade level or content area changes that resulted in needed PD. We anticipate more change for 2019-20.

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.

It was determined that K-5 teachers needed more staff development from McGraw-Hill, specifically around the ELA/ELD online components. This occurred 3/8/19. Indian Creek also purchased MobyMax to support differentiated instruction and math. The Indian Creek staff participated in staff development for MobyMax via WebEx in February. It was determined the 2016 McGraw-Hill My Math K-3 math adoption online resources were not comparable to the McGraw-Hill Wonders ELA/ELD curriculum, even though they are the same publisher. There is a new and enhanced 2018 McGraw-Hill Online subscription to support the My Math adoption. One teacher grades K-3 was asked to review and try this new online product with students for consideration for purchase and implementation for the 2019-20 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Student Engagement and Support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: How engaged students are with school & How hopeful students are about their future

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance

18-19

Regular Program 96.8%

SDC Program 97.2%

Baseline

Regular Program 96.3%

SDC Program 97.2%

Metric/Indicator

Chronic Absenteeism

18-19

TBD

Actual

TBD

In 2018-19,

In 2017-18, student attendance rates were 94.77%, an all time low.

This is a new indicator for 2018.

2018 CA Dashboard (ORANGE) District-wide 11.6% of our students are chronically absent, which was an increase of 1.4% over 2017-18. Our Students With Disabilities and White student groups are RED on the

Expected

Actual

Baseline
TBD Fall 2017

dashboard while our Foster Youth, Homeless and two or more races are YELLOW and our English Learners and Hispanic students are GREEN.

Metric/Indicator
Middle School Dropout Rate

TBD

18-19
TBD

Baseline
TBD

Metric/Indicator
Suspension Indicator

Not Met
2018 CA Dashboard (RED) 6.5% of students were suspended at least once in 2017-18, an increase of 1.7% over 2017-18. The student groups in RED for Suspension Rate are: English Learners, Homeless, Two or more races, Socioeconomically disadvantaged, Students with disabilities and White. Our Foster Youth and Hispanic student groups were ORANGE and our American Indian student group was BLUE.

18-19
CA Dashboard -YELLOW

Baseline
CA Dashboard – Suspension Rates (ORANGE)

Metric/Indicator
Pupil expulsion rate

Not Met
There were 2 student expulsions in 2018-19 as of 3-19-19.

18-19
<2

Baseline
0

Metric/Indicator
Annual Student Survey

See www.mlusd.net "LCAP" link for 2018 and 2019 Student Survey Results
In 2018-19, students in grades 2-5 were surveyed using our locally developed instrument and students in grades 5 and 7 participated in the CA Healthy Kids Survey.

18-19
CHKS grades 5-8
Local grades 3-4

Baseline
CHKS grades 5-8
Local grades 3-4
www.mlusd.net

Metric/Indicator
Broad Course of Study

Met

Expected

Actual

(Electives)

18-19

Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office Assistant, Project Lead the Way (Gateway) & Leadership

Baseline

Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office/Teacher's Assistant, Technology & Leadership

Metric/Indicator

Programs/services provided to unduplicated pupils

18-19

LCAP Instructional Aides
School Counselor
School Clerk II-Bilingual (Sp.)
Free/Reduced Transportation
Handwriting Without Tears (TK)
Walk To Learn - SIPPS - ReadLive (ICES)
Academic Support Classes (HGMS)

Baseline

7 LCAP Instructional Aides
(5 @ IC / 2 @ HG)
School Counselor
School Clerk II-Bilingual (Sp.)
Free/Reduced Transportation
Handwriting Without Tears (TK)
Walk To Learn - SIPPS - ReadLive (ICES)
4 Academic Support Classes (HGMS)

Metric/Indicator

Programs/services provided to pupils with exceptional needs

18-19

Learning Centers (1 @ IC / 1 @ HG)
School Counselor
School Psychologist
Director Student Support Services
Assistant Principal

Met

Met

We also had 3 school counselor interns shared at both school sites.

Expected

Baseline

Learning Centers (1 @ IC / 2 @ HG)
School Counselor
School Psychologist
Director Student Support Services
Coordinator of Special Programs

Metric/Indicator

Annual Sports Participation Rate

18-19

240 total participants; 50% boys and 50% girls

Baseline

217 total participants; 60% boys and 40% girls

Actual

TBD

In 2018-19,

In 2017-18, 256 students participated, 54% boys and 46% girls.

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
As a result of Differentiated Assistance, the District continues to be highly focused on developing uniform understanding of and implementation of MTSS, principally directed for improving services for our English Learners. This includes providing academic intervention and enrichment opportunities for students during the regular school day (See Goal 1).	Site Principals, Director of Student Support Services and Superintendent attended all SUMS Cohort 3 MTSS trainings at EDCOE (9/13-14/19, 10/25-26/19, 11/27-28/18, and 2/13-14/19) This group brought this training in parts back to the school sites and shared content at staff meetings through the year. This group also trained on Universal Design For Learning completing 6 full day sessions the first of a 2 year training model and provided UDL	<p>CONSULTANT FOR PD - ELA TBD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>CONSULTANT CONTRACT PD - MATH PD TBD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>CONSULTANT CONTRACT PD - UDL AND MTSS 5000-5999:</p>	<p>CONSULTANT FOR PD - ELA TBD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>CONSULTANT CONTRACT PD - MATH PD TBD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>CONSULTANT CONTRACT PD - UDL AND MTSS 5000-5999:</p>

	<p>training to staff during staff meetings throughout the year. We provided all teachers K-5 additional professional development on our adopted English Language Arts/English Language Development curriculum, Wonders on 3/6/19. There was a cost and there may be some extra time for certificated and classified staff. Academic Interventions for students DURING the school day are provided.</p> <p>For English Learners and other targeted student groups at risk, academic intervention for ELA and Math provided during lunch for grades 5-8. Rosetta Stone Licenses for Newcomers (4 currently being used at HG).</p> <p>For English Learners and other at risk students, academic intervention and enrichment is offered at IC in the following ways: Walk to Learn/SIPPS, before school reading or math intervention, during the school day/week reading and math intervention.</p>	Services And Other Operating Expenditures Supplemental and Concentration \$3,000	Services And Other Operating Expenditures Supplemental and Concentration \$0
			ADD'L STAFF TIME 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$3,200
			ADD'L STAFF TIME 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,300
			CERT EXTRA TIME TO SUPPORT ACADEMIC SUPPORT DURING LUNCH 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$10,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
See Goal 2 Action 1 (MTSS) Provide academic intervention and enrichment opportunities for students during the regular school	See Goal 2 Action 1 for English Learners academic intervention and enrichment at HGMS and ICES.	7 LCAP AIDES (2 HG / 5 IC) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$103,200	7 LCAP AIDES (2 HG / 5 IC) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,200

day principally directed to meet the needs of our students who are English Learners, Foster Youth, Low Income and SWD.

Reallocate and refine the use of LCAP Instructional Aides to support teacher classroom management, support independent work of students which allows the teacher to support the most at-risk learners.

For all students including Foster Youth, Low income and SWD academic intervention and enrichment at HGMS: LCAP Instructional Aides 30 hours/week (2 Aides 15 hours/week). For students who choose to do so, in addition to interventions during the school day, ELA and Math intervention options are provided during lunches for 5-8th Grade. Daily intervention/ enrichment opportunity for 6th grade in ELA and Math. After school tutoring options in math for grade 5-8 and core subject for grades 7-8 1 day a week.

For all students including Foster Youth, Low income and SWD academic intervention and enrichment at ICES:

Principals continually refine the use of LCAP Instructional Aides.

SCHOOL COUNSELOR .8 FTE 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$72,200

HANDWRITING W/O TEARS 4000-4999: Books And Supplies Supplemental and Concentration \$500

Not Applicable Not Applicable

1 CERT SECT OF ASC FOR EL @ HG (1/5 AVERG TEACHER) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$19,450

5 CERT SECT OF ASC FOR ACADEMIC/BEHAVIOR/ORG @ HG (5 x 1/5 AVERG TEACHER) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$96,600

SCHOOL COUNSELOR .8 FTE 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$74,500

HANDWRITING W/O TEARS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$900

Not Applicable Not Applicable

1 CERT SECT OF ASC FOR EL @ HG (1/5 AVERG TEACHER) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$20,350

5 CERT SECT OF ASC FOR ACADEMIC/BEHAVIOR/ORG @ HG (5 x 1/5 AVERG TEACHER) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$101,750

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Our student suspension rate from most student groups has increased and our Average Daily Attendance rate has decreased. District-wide common understanding and implementation of MTSS for behavior to benefit all students and principally directed at our ELL, Low-income, Foster Youth and SWD. Including:	In 2018-19 at HGMS the following actions were taken in support of PBIS/PSC Anti-bullying activities and assemblies Focus on Miner Pride incentives for positive attendance school counselor groups school counselor interns meeting weekly with students.	SCHOOL COUNSELOR .8 FTE See goal 2 action 2 1000 and 3000: Salaries/Benefits Supplemental and Concentration See goal 2 action 2 2 CAMPUS MONITORS (.875 FTE EACH) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$86,450	SCHOOL COUNSELOR .8 FTE SEE GOAL 2 ACT 2 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 2 2 CAMPUS MONITORS (.875 FTE EACH) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$88,450

<p>Positive Behavior Intervention and Supports (PBIS)/Positive School Climate (PSC) Character Counts at ICES and anti-bullying, citizenship developing groups and activities/assemblies at both sites. Explore the following areas: alternatives to suspension, peer mediation, safe school ambassadors program, incentives for positive attendance, etc. Continue to support staff understanding and implementation of Love & Logic.</p> <p>Staff to support this are: School Counselor, School Counselor Intern(s), Assistant Principal, Campus Monitors and Director of Student Support Services.</p>	<p>In 2018-19, 1 of certificated HGMS was trained in Love and Logic.</p> <p>In 2018-19, at ICES the following actions were taken in support of PBIS/PSC Anti-bullying activities and assemblies alternatives to suspensions incentives for positive attendance school counselor groups school counselor interns</p> <p>In 2018-19, # of certificated and # of classified ICES staff members were trained in Love and Logic.</p> <p>A bus driver and the superintendent were trained in Love and Logic.</p> <p>In addition to the staff listed to support this work, we had 3 school counselor interns working at both sites during the school year.</p>	DIR STUDENT SUPPORT SERVICES (.25) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$35,500	DIR STUDENT SUPPORT SERVICES (.25) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$39,100
		ASSISTANT PRINCIPAL (1.0 FTE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$117,300	ASSISTANT PRINCIPAL (1.0 FTE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$126,000
		MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500	MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,500
		2 CLASS SUBS - PSC MEETINGS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$235	2 CLASS SUBS - PSC MEETINGS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$235
		CONTRACT FOR PSC RELATED ASSEMBLIES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	CONTRACT FOR PSC RELATED ASSEMBLIES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000
		2 SCHOOL COUNSELOR INTERN(S) @ \$5,000 each 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$10,000	2 SCHOOL COUNSELOR INTERN(S) @ \$5,000 each 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$10,000
		ICES CHARACTER COUNTS 4000-4999: Books And Supplies Supplemental and Concentration \$4,500	ICES CHARACTER COUNTS 4000-4999: Books And Supplies Supplemental and Concentration \$4,500
			WORKSHOP COSTS FOR LOVE/LOGIC 5000-5999: Services And Other Operating

Expenditures Supplemental and
Concentration \$1,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
See Action 3 Above Certificated and classified subs for Love & Logic unless they are included above Increase school clerk II bilingual to 2.0 FTE	See Action 3 above.	SCHOOL CLERK II BILINGUAL (2.0 FTE) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$120,000	SCHOOL CLERK II BILINGUAL (2.0 FTE) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$120,000
		SCHOOL COUNSELOR .8 FTE SEE GOAL 2 ACT 2 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 2	SCHOOL COUNSELOR .8 FTE SEE GOAL 2 ACT 2 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 2
		2 CAMPUS MONITORS .875 FTE EACH - SEE GOAL 2 ACT 3 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 3	2 CAMPUS MONITORS .875 FTE EACH - SEE GOAL 2 ACT 3 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 3
		2 CLASS SUBS PSC MEETINGS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$235	2 CLASS SUBS PSC MEETINGS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$0
		MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500	MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500
		CONTRACTS FOR PSC RELATED ASSEMBLIES (\$1,000 PER SITE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	CONTRACTS FOR PSC RELATED ASSEMBLIES (\$1,000 PER SITE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to expand and support a broad co-curricular program articulated district-wide that engages and develops the whole child in mind, body and spirit including: student athletics, intramurals, VAPA, academic study trips, and electives.	In 2018-19 at HGMS the following actions were taken in support of expanding a broad co-curricular program in: athletics: pre meetings to introduce upcoming atheltic opportunities. County sports include: Flag Football, Girls and Boys basketball, Girls and boys volleyball, Track and Field, Wrestling (5-8) intramurals: continue to be offered 4 times a year (Badminton, basketball, flag football, soccer) VAPA- 5th grade has two opportunities in their enrichment wheel. 6th Grade band, 7/8th Grade band, and Honor band at the county level. Academic study trips- 5th Grade Fields of Learning, 6th Grade Black Chasm. 8th Grade AVID visit to UMHS Electives: Offerings include- Enrichment/Advocacy, Technology, Band, Spanish, Reading Intervention, Learning Center More to develop here: In 2018-19, at ICES the following actions were taken in support of expanding a broad co-curricular program in: athletics intramurals VAPA academic study trips	K-8 SPORTS (COACHES/REFS) 1000, 3000, 5000: Salaries/Benefits and Contracts Supplemental and Concentration \$16,000	K-8 SPORTS (COACHES/REFS) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$19,200
		K-8 SPORTS TRANSPORTATION 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800	K-8 SPORTS TRANSPORTATION 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800
		K-8 INTRAMURAL CERT/CLASS EXTRA TIME 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$10,000	K-8 INTRAMURAL CERT/CLASS EXTRA TIME 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$4,500
		VAPA EXPANSION AT ICES .5 FTE 1000, 3000, 5000: Salaries/Benefits and Contracts Supplemental and Concentration \$45,000	VAPA EXPANSION AT ICES .5 FTE 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$40,000
		INTRAMURAL EQUIP/SUPPLIES (\$600 IC / \$1,200 HG) VAPA CURRICULUM/SUPPLIES (\$2,500 EACH SITE) VAPA EQUIP AND REPAIRS (\$2,500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$11,800	INTRAMURAL EQUIP/SUPPLIES (\$600 IC / \$1,200 HG) VAPA CURRICULUM/SUPPLIES (\$2,500 EACH SITE) VAPA EQUIP AND REPAIRS (\$2,500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$11,800
		AR LIBRARY (\$2,500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	AR LIBRARY (\$2,500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

	Eskaton Garden Grant- Butterfly Registry Hens-Chickens	SUPPLIES FOR STUDENT CLUBS (ROBOTICS, GARDEN, WELLNESS) \$500 PER SITE 4000-4999: Books And Supplies Supplemental and Concentration \$1,000	SUPPLIES FOR STUDENT CLUBS (ROBOTICS, GARDEN, WELLNESS) \$500 PER SITE 4000-4999: Books And Supplies Supplemental and Concentration \$1,000
		ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 ENTRANCE FEES) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500	ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 ENTRANCE FEES) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500
		ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 TRANSPORTATION) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,500	ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 TRANSPORTATION) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,500
		SURVEY MONKEY AND CA HEALTHY KIDS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700	SURVEY MONKEY AND CA HEALTHY KIDS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue our work in the area of Social Emotional Learning (SEL) related professional development opportunities for all staff to expand common understanding and implementation of Growth Mindset (See Goal 1), Trauma Informed Practices, Bridges Out of Poverty, etc.) in support of our PBIS/PSC focus (Also Supports Goal 4).	In 2018-19, 4 certificated and 3 classified HGMS staff members were trained in Bridges out of Poverty.	10 CERT SUBS (5 PER SITE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,200	7 CERT SUBS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,000
	In 2018-19, all certificated and 3 classified ICES staff members were trained in Growth Mindset at a staff meeting through a presenter from the county office of education.	16 CLASS SUBS (8 PER SITE) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,150	4 CLASS SUBS AND EXTRA TIME 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$600

	<p>In 2018-19, no ICES staff members were trained in Trauma Informed Practices.</p> <p>In 2018-19, 3 certificated and 1 classified ICES staff members were trained in Bridges out of Poverty.</p>	<p>CONSULTANT / WORKSHOP REG FEES (\$500 PER SITE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>	<p>CONSULTANT / WORKSHOP REG FEES (\$500 PER SITE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700</p>
	<p>The transportation team involved 2 in Trauma Informed Practices and 2 in Bridges out of Poverty training.</p> <p>The superintendent was trained Trauma Informed Practices and Bridges out of Poverty.</p> <p>7th grade self contained teacher attended PD for Hard to Reach Students.</p> <p>See "Analysis" below for information regarding SEL curriculum for Tier 1 instruction for all students. Spent \$6,000 using Title IV funds to purchase SEL curriculum K-8.</p> <p>(Applies to Goal 4 Action 11)</p>		<p>SEL curriculum K-8. 4000-4999: Books And Supplies Title IV \$6,000</p>

Analysis

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

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

Mother Lode USD received the SUMS Scale Up MTSS grant and is part of cohort 3. The site principals, Director of Student Support Services and the superintendent attended the 6 full-day MTSS training sessions in addition to the 6 full-day sessions on UDL. This has kept our focus on the three critical components of MTSS: student instruction and support for academics, behavior and social emotional learning. There has been a lot of learning and a lot of sharing of the content with all staff back at school sites.

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

Providing opportunities for staff training in Growth Mindset, Trauma Informed Practices, Bridges out of Poverty and Love and Logic is good focused work. We discovered this year that Love and Logic training would be valuable for classified office team members and bus drivers. In 2017-18, Indian Creek staff participated in monthly Love and Logic trainings at 1 staff meeting a month. Classified support staff, SPED and LCAP instructional aides were offered extra time on a supplemental timesheet to participate. In 2019-20, Herbert C. Green will follow this model so as to train the entire staff on Love and Logic. (Applies to Goal 4 Action 11)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are material differences in Action 1 as we did not spend \$6,000 on certificated subs and consultants as leaders attended all SUMS Cohort 3 MTSS trainings at EDCOE (9/13-14/19, 10/25-26/19, 11/27-28/18, and 2/13-14/19) and brought this training in parts back to the school sites and shared content at staff meetings through the year. This group also trained on Universal Design For Learning completing 6 full day sessions the first of a 2 year training model and provided UDL training to staff during staff meetings throughout the year. We will use the balance of the SUMS Scale Up Grant in 2019-20 to send teachers to UDL training and collaboration at EDCOE. Spent \$6,000 using Title IV funds to purchase SEL curriculum K-8.

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.

During our work on MTSS, we determined a need for a tier 1 social-emotional curriculum and earmarked funds from the Title IV grant to purchase district-wide. The processes used to determine the SEL curriculum was lead by the Director of Student support Services and involved our School Psychologist, School Counselor, 3 School Counselor Interns and teachers at grade s 1 and 5 who participated in a pilot in the Spring of 2019.

Title IV funds will be used to adopt a TK-8 SEL curriculum for implementation in the 2019-20 year.

Site Principals, Director of Student Support Services and Superintendent attended 6 full-day session on Universal Design For Learning completing the first of a 2 year training model provided at EDCOE. Principals and the DSSS provided UDL content to staff at site based staff meetings throughout the year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Parent Engagement and Support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teachers appropriately assigned and fully credentialed 18-19 100% of Teachers Baseline 100% of Teachers	Met
Metric/Indicator Access to Instructional Materials 18-19 Annual William's Act Reporting October Board Agenda Textbook Sufficiency www.mlusd.net Baseline Annual William's Act Reporting October Board Agenda Textbook Sufficiency www.mlusd.net	Met
Metric/Indicator Facilities are maintained	Met

Expected

18-19

See Parent Survey Results
www.mlusd.net

Baseline

See Parent Survey Results
www.mlusd.net

Metric/Indicator

Parent/Stakeholder Engagement in decision making

18-19

Parent Survey (English/Spanish), PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team

Baseline

Parent Survey (English/Spanish), PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team

Metric/Indicator

Promote parent participation for unduplicated pupils

18-19

25% participation rate

Baseline

180 Spanish Parent Surveys were sent home, 32 were returned (18%)

Metric/Indicator

Promote parent participation for pupils with exceptional needs

18-19

Parent Resource Club; EDC/Charter SELPA Parent Support & Community Advisory Committee

Baseline

Parent Resource Club; EDC/Charter SELPA Parent Support & Community Advisory Committee

Metric/Indicator

Actual

Met

426 Parents participated this year-Nearly 50% of all unique families

Met

50% participation rate of unique families

54 Spanish Surveys were returned (30% of unique Spanish Speaking Families)

Partially Met

(Did not have a Parent Resource Club)

Not Met (RED)

Expected	Actual
<p>Suspension Rate</p> <p>18-19 CA Dashboard (YELLOW)</p> <p>Baseline CA Dashboard 5X5 Suspension (ORANGE)</p>	
<p>Metric/Indicator Expulsion Rate</p> <p>18-19 <2</p> <p>Baseline 0</p>	<p>Not Met (1 student expulsion in 2017-18 and 4 in 2018-19)</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer and provide parent support and/or education via parent conferences, workshops by district personnel or outside contractors in the any of the following areas: Love & Logic, English as a Second Language, Aeries Parent Portal and Resources, Special Education/Parent Resource Club, Parenting, Accelerated Reader, Understanding CAASPP results, our instructional program, etc. Continue to scholarship parents who wish to participate in classes/workshops with fees but	Partially Met and ongoing We have not offered Love & Logic education classes for parents. Each year Los Rios C.C. offers English as a Second Language courses and sends information home to our Spanish speaking families. We did not establish a Special Education/Parent Resource Club this year. 76% of parents strongly agree/agree that their child's teacher(s) communicates directly with parents about opportunities/activities to support reading practice at home.	<p>15 CERT SUBS (10 IC / 5 HG) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,900</p> <p>CONSULTANT ESL OR LOVE/LOGIC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p> <p>MATERIALS / SUPPLIES (\$500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>SCHOLARSHIP FEES FOR LOVE/LOGIC (250 EACH SITE)</p>	<p>15 CERT SUBS (10 IC / 5 HG) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$0</p> <p>CONSULTANT ESL OR LOVE/LOGIC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>MATERIALS / SUPPLIES (IC only) 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>SCHOLARSHIP FEES FOR LOVE/LOGIC (250 EACH SITE)</p>

would otherwise not due to the financial hardship.

Opportunities for Improvement:
67% of parents strongly agree/agree that their child's teacher(s) communicates directly with parents about opportunities/activities to support math practice at home. 82% of parents strongly agree/agree that they are aware of opportunities for parent involvement in their child's education.
Indian Creek held 3 Reading Nights and families that attend go home with a new book each night.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$500

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district in Spanish.	Met 2019 Parent Survey results showed 60% of parents prefer the automated phone calls from school and 55% prefer the automated emails from school to receive information) 35% prefer automated text messages and only 25% use the school website for communication and/or information. 90% of parents strongly agree/agree that school communications keep them informed about school activities and 87% of parents strongly agreed/agreed that there is timely communication between the school and home. We continue to test the rider tracking system. The GPS component is working well and	SCHOOL CLERK II BILINGUAL (2.0 FTE) SEE GOAL 2 ACT 4 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE THE GOAL 2 ACTION 4 STUDENT RIDER TRACKING COST 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 BLACKBOARD PARENTLINK COST 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,300	SCHOOL CLERK II BILINGUAL (2.0 FTE) SEE GOAL 2 ACT 4 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 4 STUDENT RIDER TRACKING COST 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,700 BLACKBOARD PARENTLINK COST 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,400

tracking where the buses are for safety purposes, however we are working toward a new hardware system for the student tracking portion.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district.	Met (See Action 2) 86% of parents strongly agree/agree that their child feels safe at school. Sites are working their Positive Behavior Interventions and Support plan. 63% of parents strongly disagree/disagree that their child has experienced ongoing harassment at school. There is a need to address perceived bullying at school.	STUDENT RIDER TRACKING COST - SEE GOAL 3 ACT 2 5000-5999: Services And Other Operating Expenditures VER META 3 ACCIÓN 2	STUDENT RIDER TRACKING COST - SEE GOAL 3 ACT 2 5000-5999: Services And Other Operating Expenditures SEE GOAL 3 ACT 2
To improve parent communication, perception and support of a safe learning environment, we added 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description.	Other ways the District worked to increase parent perception of a safe learning environment, this year, the District provided verbal deescalation training for 13 yard supervisors and 6 bus drivers.	BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2 5000-5999: Services And Other Operating Expenditures VER META 3 ACCIÓN 2	BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2 5000-5999: Services And Other Operating Expenditures SEE GOAL 3 ACT 2
		ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3 1000 and 3000: Salaries/Benefits SEE GOAL 2 ACTION 3	ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3 1000 and 3000: Salaries/Benefits SEE GOAL 2 ACT 3
			EXTRA TIME FOR 13 YARD SUPERVISORS TO BE TRAINED IN VERBAL DE-ESCALATION 8/31/18 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$600
			EXTRA TIME FOR 6 BUS DRIVERS TO BE TRAINED IN VERBAL DE-ESCALATION 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$650

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order to maximize Measure C dollars with State Bond local match dollars, continue to honor our Board's annual commitment of 2% of District LCFF contribution to site facilities. Parents want to send their children to schools that are clean, safe, well-maintained and provide environments conducive to 21st century learning.	Met and ongoing 91% of parents want us to ensure facilities are in good repair, 92% of parents strongly agree/agree schools are clean and well maintained, 95% of parents strongly agree/agree that high quality school facilities and grounds are important for current and future students and the community at large.	2% LCFF TRANSFER TO FUND FACILITY FUND 7000-7439: Other Outgo LCFF \$187,000	2% LCFF TRANSFER TO FUND FACILITY FUND 7000-7439: Other Outgo LCFF \$187,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore creating a district foundation. Continue to encourage and maintain parent volunteers, provide a "Parent Volunteer Orientation" and honor volunteers and site PTO/PTC's annually with a site based celebration.	It is unknown if there is interest or support for a District foundation. Parent/volunteer orientation occurs at IC for use of copy machines, etc. A Volunteer Handbook has been developed and will be updated and implemented for 2019-20. Sites honor their volunteers and PTO/PTC's annually.	SUPPLIES (\$500 PER SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$1,000	SUPPLIES (\$500 PER SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order to encourage parents to partner with us and maximize parent volunteerism, it is necessary to remove the barrier of the Department of Justice & FBI	Met and ongoing	30 DOJ/FBI CLEARANCE SCHOLARSHIPS (20 ICES, 10 HGMS) 5000-5999: Services And Other Operating Expenditures	30 DOJ/FBI CLEARANCE SCHOLARSHIPS (20 ICES, 10 HGMS) 5000-5999: Services And Other Operating Expenditures

fingerprinting fees. Continue to scholarship parents who wish to volunteer but would otherwise not due to the financial hardship. This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

Supplemental and Concentration
\$2,100

Supplemental and Concentration
\$500

Action 7

Planned Actions/Services

Student attendance is essential to student achievement, however not all students may have affordable transportation. The District will continue to offer "Free" or "Reduced" transportation for eligible students identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

Actual Actions/Services

Met and ongoing
While this goal is met, student attendance is are area for improvement. See "Analysis" below.

Budgeted Expenditures

500 ESTIMATED FREE OR REDUCED RIDERS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,000

Estimated Actual Expenditures

500 ESTIMATED FREE OR REDUCED RIDERS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,000

Action 8

Planned Actions/Services

Refine our district and site safety practices, protocols and partnerships to support safe learning environments and overall student and staff safety.

Actual Actions/Services

Met and ongoing- See District Comprehensive Safety Plan and Committee information at www.mlusd.net

Budgeted Expenditures

TECHNOLOGY/CAMERAS/WOR KSHOPS 4000-4999: Books And Supplies LCFF \$2,500

Estimated Actual Expenditures

TECHNOLOGY/CAMERAS/WOR KSHOPS (ADDED UNUSED BUDGET FROM GOAL 3 ACT 1,5,&6) 4000-4999: Books And Supplies LCFF \$10,400

CPR TRAINING CONSULTANT 5000-5999: Services And Other Operating Expenditures LCFF \$1,000

CPR TRAINING CLASS
SUBS/EXTRA TIME (20 STAFF 4
HRS) 2000 and 3000:
Salaries/Benefits LCFF \$2,100

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.

While we could be satisfied with the overall implementation of the actions/services for this goal, we continue to search for more and different ways to engage and support our parents. Action 7: While this goal is met, student attendance is an area for improvement. Student attendance in 2017-18 was the lowest it has ever been. In 2018-19, the District spent time studying chronic absenteeism as part of the Differentiated Assistance (DA) process because our Students With Disabilities and White student groups were more absent in 2017-18 than in 2016-17.

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

Action 2: Our 2019 Parent Survey results showed 60% of parents prefer the automated phone calls from school and 55% prefer the automated emails from school to receive information. Opportunities: Parents prefer text messages for communication and information over school websites. 67% of parents of parents strongly agree/agree that their child's teacher(s) communicates directly with parents about opportunities/activities to support math practice at home. 63% of parents strongly disagree/disagree that their child has experienced ongoing harassment at school. There is a need to address perceived bullying at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While we did not spend the certificated sub and PD consultant to provide Love and Logic training for our parents this year as listed in Action 1, Indian Creek held 3 Reading Nights and families that attend go home with a new book each night. We spent more in Action 8 than was planned in the areas of TECHNOLOGY/CAMERAS/WORKSHOPS. ADDED UNUSED BUDGET FROM GOAL 3 ACTIONS 1, 5, & 6)

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.

Action 5: It is unknown if there is interest or support for a District foundation. Parent/volunteer orientation occurs at IC for use of copy machines, etc. A Volunteer Handbook has been developed and will be updated and implemented for 2019-20. Sites honor their volunteers and PTO/PTC's annually.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Staff Engagement and Support

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP ELA All</p> <p>18-19 51% Meet/Exceed Standard</p> <p>Baseline CA Dashboard 5X5 ELA 45% Meet/Exceed Standard</p>	<p>41% Not Met</p>
<p>Metric/Indicator CAASPP ELA Student Groups</p> <p>18-19 (YELLOW for SWD Student Group GREEN for all other Student Groups)</p>	<p>6% SWD Not Met 4% EL Not Met</p>

Expected

Actual

Baseline

CA Dashboard Student Group Report -ELA
(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)

Metric/Indicator

CAASP Math All

18-19

48% Meet/Exceed Standard

Baseline

CA Dashboard 5X5 Math
39% Meet/Exceed Standard

Metric/Indicator

CAASPP Math
Student Groups

18-19

(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)

Baseline

CA Dashboard Student Group Report -Math
(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)

Metric/Indicator

EL Indicator

18-19

(GREEN)

Baseline

CA Dashboard EL Progress
(GREEN)

38% Not Met

12% SWD Not Met
11% EL Not Met

TBD

Expected

Metric/Indicator
% EL RFEP Eligible

18-19
44%*

Baseline
34.54%

Metric/Indicator
Science Gr 5 & 8

18-19
TBD

Baseline
No results in 2016-17; CA Science Test Pilot

2017-18 CAST Results		
Preliminary Indicator Categories	Number of Students Scoring at this Category Grade 5	Number of Student Scoring at this Category Grade 8
3 <i>Considerable</i> understanding of the CA NGSS	0	0
2 <i>Moderate</i> understanding of the CA NGSS	91	96
1 <i>Limited</i> understanding of the CA NGSS	5	7
Not Tested/No Score	21	34

Actual

9 EL of 24 Eligible EL RFEP'ed (38%) Not Met

TBD

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
This action will not continue as it is a one-time set up and fee.	NA	Not Applicable Not Applicable 0	NOT APPLICABLE Not Applicable Not Applicable \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We continue our focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This includes our District-wide implementation of Positive School Climate (PSC).</p> <p>This also includes our transportation department. In addition to school-wide implementation with rewards, at ICES this includes the implementation of Character Counts and at anti-bullying, citizenship developing groups and activities/assemblies.</p> <p>Continue to provide certificated and classified staff Love & Logic training (See Goal 2 Action 3)</p>	See Goal 2 Actions 3 and 6 and Goal 2 Analysis	<p>PSC/CHARACTER COUNTS SUPPLIES 4000-4999: Books And Supplies Supplemental and Concentration \$550</p> <p>PD FOR PSC/CHARACTER COUNTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500</p> <p>CLASS SUBS FOR PD PSC/CHARACTER COUNTS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$350</p> <p>DISTRICT ADMIN PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p>	<p>PSC/CHARACTER COUNTS SUPPLIES (UNUSED BUDGET FROM PD) 4000-4999: Books And Supplies Supplemental and Concentration \$4,000</p> <p>PD FOR PSC/CHARACTER COUNTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>CLASS SUBS FOR PD PSC/CHARACTER COUNTS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$0</p> <p>DISTRICT ADMIN PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500</p>

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Added 1.0 FTE Assistant Principal to provide direct support to students, parents and staff, replacing .75 FTE of Coordinator of Special Programs	Met and ongoing The Assistant Principal and the Director of Student Support Services did not directly provide LCAP content to support staff as planned, this was completed by the site principals.	DIR OF STUDENT SERVICES SUPPORT .25 FTE - SEE GOAL 2 ACT 3 1000 and 3000: Salaries/Benefits SEE GOAL 2 ACTION 3	DIR OF STUDENT SERVICES SUPPORT .25 FTE - SEE GOAL 2 ACT 3 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 3
In 2018-19, the Assistant Principal and the Director of Student Support Services will provide LCAP content and solicit input for classified groups of staff (i.e., SPED IA's, Yard Supervisors, Campus Monitors, Office Staff and Library Clerks) during Staff Meetings/Minimum Days while folks are on duty and if not, pay staff supplemental hourly to attend planned staff meetings. and be more strategic.		EXTRA TIME FOR STAFF MEETINGS (\$500 PER SITE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,000	EXTRA TIME FOR STAFF MEETINGS (\$500 PER SITE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annually evaluate our communication, efficiency and teamwork within the organization. The use of technologies may also assist the team in improved communication which fosters trust.	We conduct a staff survey annually. This year 90 staff members participated. 49% of staff responded that the school/department has systems in place to facilitate communication within the workplace a great deal while 36% said sometimes/somewhat.	CERT SUBS - SEE GOAL 2 ACT 6 1000 and 3000: Salaries/Benefits See goal 2 action 6	CERT SUBS - SEE GOAL 2 ACT 6 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 6
		CLASS SUBS - SEE GOAL 2 ACT 6 2000 and 3000: Salaries/Benefits See goal 2 action 6	CLASS SUBS - SEE GOAL 2 ACT 6 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 6
		CONSULTANT CONTRACT FOR PD 5000-5999: Services And	CONSULTANT CONTRACT FOR PD 5000-5999: Services And

		Other Operating Expenditures Supplemental and Concentration \$1,000	Other Operating Expenditures Supplemental and Concentration \$0
		MATERIALS/SUPPLIES 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	MATERIALS/SUPPLIES 4000-4999: Books And Supplies Supplemental and Concentration \$500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments.	Met and ongoing	10 CERT SUBS 3 DAYS 1000 and 3000: Salaries/Benefits LCFF \$4,590	10 CERT SUBS 3 DAYS 1000 and 3000: Salaries/Benefits LCFF \$4,700

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 30 minutes of VAPA for students grades 1-4 which provides teachers of grades 1-4 30 minutes of preparation time to focus on high quality lesson plans and/or feedback on student work (Goal 2 Action 5).	Met and ongoing	VAPA EXPANSION AT ICES .5 FTE - SEE GOAL 2 ACT 5 1000 and 3000: Salaries/Benefits See goal 2 Action 5	VAPA EXPANSION AT ICES .5 FTE - SEE GOAL 2 ACT 5 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 5
		VAPA CURRICULUM/SUPPLIES GRADES 1-4 - SEE GOAL 2 ACT 5 4000-4999: Books And Supplies See goal 2 Action 5	VAPA CURRICULUM/SUPPLIES GRADES 1-4 - SEE GOAL 2 ACT 5 4000-4999: Books And Supplies Supplemental and Concentration SEE GOAL 2 ACT 5

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Reallocate 5 LCAP IAs at ICES to provide 90 min/day support in TK and 60 min/day support in K classrooms (Goal 2 Action 2).

Met and ongoing

5 ICES LCAP AIDES SEE GOAL 2 ACT 2 2000 and 3000: Salaries/Benefits See goal 2 Action 2

5 ICES LCAP AIDES SEE GOAL 2 ACT 2 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 2

Action 8

Planned Actions/Services

Continue our work in the area of Social Emotional Learning (SEL) related professional development opportunities for all staff to expand common understanding and implementation of Growth Mindset (See Goal 1), Trauma Informed Practices, Bridges Out of Poverty, etc.) in support of our PBIS/PSC focus (Goal 2 Action 6)

Actual Actions/Services

See Goal 2 Actions 3 and 6 Goal Analysis

Budgeted Expenditures

See Goal 2 action 2

Estimated Actual Expenditures

SEE GOAL 2 ACT 2 SEE GOAL 2 ACT 2

Action 9

Planned Actions/Services

Explore ways to provide staff, including members of the Transportation Department with options for learning Spanish as a second language. Bus drivers and other staff wish to communicate with our Spanish speaking students and parents. Consider Rosetta Stone licenses and/or utilizing our School Clerk II - Bilingual staff members to teach some key job related phrases to staff.

Actual Actions/Services

Met and ongoing

Budgeted Expenditures

4 Rosetta Stone Licences and 4 sets of headphones 4000-4999: Books And Supplies Supplemental and Concentration \$650.00

Estimated Actual Expenditures

4 Rosetta Stone Licences and 4 sets of headphones 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,350

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To improve staff perception and support of a safe learning environment, we added 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description (Goal 2 Action 3).	Met and ongoing	DIR STUDENT SUPPORT SERVICES (.25) - SEE GOAL 2 ACT 3 1000 and 3000: Salaries/Benefits SEE GOAL 2 ACTION 3 ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3 1000 and 3000: Salaries/Benefits SEE GOAL 2 ACTION 3	DIR STUDENT SUPPORT SERVICES (.25) - SEE GOAL 2 ACT 3 SEE GOAL 2 ACT 3 ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3 SEE GOAL 2 ACT 3

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.

See Goal 2 Actions 3 and 6 and Goal 2 Analysis

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

The elimination of the coordinator of Special Programs and the addition of the Assistant Principal has been a well received change in site support. The addition of a VAPA teacher for the elementary school has been value added for students and teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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.

Please see Goal 2 Actions 3 and 6 and Goal 2 Analysis for plans to expand Love and Logic training in the District in 2019-20.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

In Mother Lode Union Elementary School District, we engage our staff and parent community broadly and globally, all data and input is processed through our Local Control Accountability Plan (LCAP) review and input solicitation process at department/staff meetings, annual student, parent, and staff surveys, School Site Council/English Learner Advisory Committees, District English Learner Advisory Committees, as well as via our LCAP/Budget Advisory Communication Team (BACT) Team.

Mother Lode continues to receive Differentiated Assistance (DA) as a result of California Dashboard indicators for the change in performance for our Students With Disabilities (SWD) from 2017 to 2018, "Academic Indicators" (i.e., ELA and math), we had an increase in student suspensions from 2017 to 2018 for our SWD and Chronic Absenteeism for SWD and White student groups.

As part of DA, the District's Instructional Leadership Team (ILT): B. Lujan, L. Donaldson, R. White, L. Redkey, S. Hedegard, J. Saldate & M. Guthrie met to review data and progress on LCAP Goals and Actions on January 14, February 11, February 25, March 11, April 8 & 22. The ILT met with K. Monsma & T. Clay from El Dorado COE as the DA providers on February 11 & 25, and March 25. During these meetings the ILT along with K. Monsma and T. Clay focused on the chronic absenteeism indicator.

Other LCAP Input was gathered in the following ways and input was analyzed and reviewed by the ILT and BACT: CA Dashboard and local assessment data, Annual Parent, Student and Staff Survey results, and staff input gathered by principals at staff meetings. Site principals and department leaders shared LCAP content and solicited input for the LCAP at regularly scheduled staff meetings in February, March, and April 2019.

The MLUSD LCAP/BACT Team met on April 11 and April 30, from 3:30-5:30 p.m. Members of the team are: Bridgit Isham, IC and HG Parent, Janet Hensley, IC Teacher, Bobbi Lujan, Nutrition Service Supervisor, Joshua Saldate, AP, Sadie Hedegard, DSSS, Leslie Redkey, HG Principal, Rhonda White, IC Principal, Lisa Donaldson, CBO and Marcy Guthrie, Superintendent. The team reviewed student, parent and staff survey results and identified as areas to address for our 2019-20 LCAP. The Team made connections between what student, parent and staff survey results identified as opportunities to what our staff had provided as stakeholder engagement and input on our 4 goals.

The PIR Process was facilitated by Sadie Hedegard, Director of Student Support Services and included Sara Green, IC Teacher, Kerry Rabusin HG Educational Specialist, Joshua Saldate, Assistant Principal, Kathy Smiley, SELPA Program Specialist and Marcy

Guthrie, Superintendent. This group met April 24, May 8, and June 5, 2019, and reviewed the following unmet indicators: Statewide Assessment Participation, Statewide Assessment Achievement in ELA and math, and Suspension and Expulsion.

Other Stakeholder Engagement:

School Site Council, English Learner Advisory Committee Meetings, Parent Teacher Club/Organization Meetings
District English Learner Advisory Committee February 28, 2019

Annual Student Surveys (grades 2, 3, 4, 5 and 7) February 2018 and Student Council

ParentLink phone calls and email blasts in English and Spanish requesting additional input for the 2019-20 LCAP March 18 - April 12, 2019

Requested input with bargaining unit leaders at the Employee-Employer Relations Meetings during regularly scheduled monthly meetings: Mother Lode Teacher's Association (MLTA): January 8, February 5, March 5, April 2 & 30 and CA School Employee Association (CSEA): January 24, February 19, March 26 and April 29.

The Board received LCAP, BACT & DTA updates at regular Board Meetings monthly January through May 2019.

The LCAP-BACT Team met on April 11 and 30, 2019.

The DRAFT 2019-20 LCAP was shared with all stakeholders (e.g., the BACT, all staff, and parent community) via email, ParentLink and District website for review and input May 17 - May 22, 2019.

The District participated in the Performance Indicator Review (PIR) process for the academic achievement outcomes of our Students With Disabilities for ELA and math, our SWD CAASPP participation rate (below the required 95%) and our SWD suspension and expulsion rate. This team met April 24, May 8 and June 5, 2019.

The superintendent responded in writing to all written stakeholder engagement input provided between February 12 and April 24, 2019, on May 9, 2019. Responses are posted on the District website www.mlusd.net

The 2019-20 LCAP was brought to the Board for public hearing/first reading May 22, 2019 and action June 5, 2019.

Impact on LCAP and Annual Update

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

The goals in our 2019-20 LCAP continue to be: 1) student achievement and success, 2) student engagement & support, 3) parent engagement & support, and 4) staff engagement & support.

Goal 1 student achievement and success

Continue to create common understanding and urgency for Academic, Behavioral and Social Emotional systems MTSS: UDL, PBIS and SEL. Support the effectiveness of high quality “first instruction” - Universal Design for Learning (UDL).

Continue to provide teachers and staff learning and support in implementing universal instructional strategies to ensure success of all learners (i.e., Universal Design for Learning, Step Up to Writing, Project GLAD, etc.)

Implement new History/Social science curriculum K-8. Provide staff development on Pearson myWorld History/Social Science Adoption K-6 and National Geographic Adoption 7-8.

Added new action(s) and resources to ensure high functioning instructional technology is in place to support high quality instruction. Assign resources to the development of a framework-based and standards-based Next Generation Science Standards (NGSS) for grades 6, 7 & 8 in 2019-20, consider a curriculum adoption for implementation in 2010-21.

Goal 2 student engagement and support

Explore was to further expand programs for students: Visual And Performing Arts (VAPA), elective offerings (e.g., technology- Tech I, Tech II, circuits, 3-D printing, Google Daydreams, coding, etc.) sports/intramurals in response to committee, parent and staff feedback.

Consider expanding electives for students in the areas of: 1) Robotics, 2) Computer Science & Coding, 3) Problem/Project Based Learning, and/or 4) Speech & Debate. Align elective and other course content offerings with EDUHSD Career Technical Education pathways. Use Career Technical Education Innovation Grant (CTEIG) funds to design and align 7th/8th grade elective (s) with a CTE pathway offered in EDUHSD.

Add low reading level high interest books and reading materials to the school site library collections.

Adoption and implementation of Social Emotional Learning curriculum Collaborative Classroom K-8

As a result of the PIR process, we have accelerated/expanded Love and Logic training for all HGMS staff (Goal 2 Action 7).

Maximize the talents of our Assistant Principal, School Counselor, School Counselor Interns, School Psychologist and Director of Student Support Services to implement Behavioral (PBIS) and Social Emotional (SEL) practices.

Provide staff development in Love and Logic for all staff at HGMS (9 sessions-1 Wednesday a month). Classroom management strategies that are trauma and social-emotionally informed (See Goal 2)

Refine action(s) and resources to support daily school attendance (supports Goals 3 and 4).

Continue action(s), resources and training to support alternatives to suspension (supports Goals 3 and 4).

Continue to provide 2 stipends for school counselor interns.

Goal 3 parent engagement and support

Expand programs for students: Visual And Performing Arts (VAPA), elective offerings in response to parent and staff feedback. (See Goal 2)

Continue to explore ways to increase parent survey participation. 2018-19 50% of our unique families.

Continue to refine our District and site safety practices, protocols and partnerships to support safe learning environments and overall student and staff safety. (Supports Goal 4)

Offer parents Love and Logic training whether it is offered on our sites or offered elsewhere in the County and provide scholarships as appropriate and necessary.

Consider providing T-Mobile hot spots for economically disadvantaged and homeless families.

Continue Parent Volunteer recruitment, scholarships for fingerprint fees and launch the 2019-20 Volunteer Handbook with mini orientations for volunteers.

Consider adding 1 additional yard supervisor per site as necessary.

Goal 4 staff engagement and support

Continue to focus our staff collaboration and other adult learning time to provide professional development so as to develop understanding and implementation of Academic, Behavioral and Social Emotional practices (MTSS). Maximize the use of our available time with staff during Structured Collaboration Time, Staff meetings and Minimum days.

Continue to explore ways to foster teacher collaboration and learning from each other to share best practices.

Continue to explore ways to increase staff survey participation: 2018-19 nearly 80% participation.

Refine how the District leaders collaborate and communicate with all staff to improve morale and teamwork across the District.

Continue to provide teachers and staff learning and support in implementing universal instructional strategies to ensure success of all learners (i.e., Universal Design for Learning) EDCOE is offering 2 cohorts in 2019-20 for PD, collaboration and co-planning of UDL lessons.

Provide staff development in the SEL curriculum (Collaborative Classroom) during monthly staff meetings.

Differentiated-small group instruction strategies (Our investment in instructional technology and web-based learning resources [e.g., MyMath online Subscription (c) 2018 an upgrade to our 2016 MyMath adoption K-3] support the teacher's ability to differentiate instruction).

Purchase subscriptions for Scholastic News for ELA and Math enrichment and current, real world applications and connections for HGMS- grade levels to be determined.

Provide summer school in July 2020 and/or a number of Saturday School opportunities using LPSBG and Supplemental/Concentration funds targeting students at-risk in ELA and math.

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

Student Achievement and Success

State and/or Local Priorities addressed by this goal:

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

Local Priorities: The percentage of MLUSD students who graduate from high school

Identified Need:

Mother Lode USD students are under-performing in mathematics and student performance in ELA has stagnated.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Indicator-Teachers	100% appropriately assigned and fully credentialed teachers	100% appropriately assigned and fully credentialed teachers	100% appropriately assigned and fully credentialed teachers	100% appropriately assigned and fully credentialed teachers
Basic Indicator-Facilities	Facilities maintained and in good repair	Facilities maintained and in good repair	Facilities maintained and in good repair	Facilities maintained and in good repair
CAASPP ELA All	CA Dashboard 5X5 ELA 45% Meet/Exceed	48% Meet/Exceed	50% Meet/Exceed	53% Meet/Exceed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Student Groups	CA Dashboard Student Group Report -ELA All Student Groups YELLOW except GREEN White Student Group	All Student Groups YELLOW except GREEN White Student Group	YELLOW for SWD Student Group GREEN for all other Student Groups	YELLOW for SWD Student Group GREEN for all other Student Groups
CAASP Math All	CA Dashboard 5X5 Math 39% Meet/Exceed	43% Meet/Exceed	45% Meet/Exceed	48% Meet/Exceed
CAASPP Math Student Groups	CA Dashboard Student Group Report -Math All Student Groups YELLOW except GREEN White Student Group	All Student Groups YELLOW except GREEN White Student Group	YELLOW for SWD Student Group GREEN for all other Student Groups	YELLOW for SWD Student Group GREEN for all other Student Groups
EL Indicator	CA Dashboard EL Progress (GREEN)	(GREEN)	(GREEN)	(GREEN)
% EL RFEP Eligible	34.54%	39%*	44%*	46%*
Science Gr 5 Science Gr 8	CA Science Test –Pilot –no results reported	Gr 5 -78% scored 2 or 3 Gr 8 -70% scored 2 or 3	Gr 5 -78% score 2 or 3 Gr 8 -70% score 2 or 3	Gr 5 -80% score 2 or 3 Gr 8 -72% score 2 or 3

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Ensure sufficient access to the standards-aligned Board approved instructional materials.

2018-19 Actions/Services

Ensure sufficient access to the standards-aligned Board approved instructional materials.

2019-20 Actions/Services

Ensure sufficient access to the standards-aligned Board approved instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies MATH, H/SS, SCIENCE, PE (THE BASE-CORE PROGRAM) RS 6300	4000-4999: Books And Supplies MATH, H/SS, SCIENCE, PE (THE BASE-CORE PROGRAM) \$7,500/site RS 6300	4000-4999: Books And Supplies MATH, H/SS, SCIENCE, PE (THE BASE-CORE PROGRAM) \$7,500/site RS 6300

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)

[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

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

Ensure sufficient access to the standards-aligned Board approved supplemental instructional materials for ELA/ELD.

2018-19 Actions/Services

Ensure sufficient access to the standards-aligned Board approved supplemental instructional materials for ELA/ELD principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

2019-20 Actions/Services

Ensure sufficient access to the standards-aligned Board approved supplemental instructional materials for ELA/ELD principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$12,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELA/ELD	4000-4999: Books And Supplies ELA/ELD	4000-4999: Books And Supplies ELA/ELD
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District participation the El Dorado County Rural Professional Learning Network (RPLN) focused on improving student outcomes and mindset in math. Release time to attend RPLN in person meetings, attend PD (i.e. UC Davis Math Institute/Asilomar/ TBD) , conduct school visits within county and purchase supplemental instructional materials/supplies principally directed for improving services for our English Learners, Low-Income and Foster Youth. Herbert Green had 3 teachers attend- 12 half day subs)

As a result of Differentiated Assistance, the District is highly focused on developing uniform understanding of and implementation of MTSS.

District participation the El Dorado County Rural Professional Learning Network (RPLN) focused on improving student outcomes and mindset in math. Release time for teachers to attend RPLN in person meetings, conduct school visits within county and purchase materials and supplies principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD. Herbert Green has two teachers attending RPLN Sessions ((8 half day subs) and one teacher attending two site visits. (2 full day subs)

As a result of Differentiated Assistance, the District continues to be highly focused on developing uniform understanding of and implementation of MTSS and Universal Design for Learning (UDL) principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

Explore Tier 2 and 3 ELA and math curriculum. See Action 15

District plans to focus on our math curriculum to ensure we are using the components of the adopted curriculum that are the highest priority and at the appropriate level of rigor. This plan will provide: Teacher release time or paid time (i.e., summer) for teachers to review and plan as grade levels. Teacher release time to articulate with the adjacent grade levels. (A total of 11.5 hours either by substitute or \$33/hour)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$4,590	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 30 CERT SUBS	1000 and 3000: Salaries/Benefits 30 CERT SUBS	1000 and 3000: Salaries/Benefits 30 CERT SUBS (SEE GOAL 1 ACT 8)

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS
Amount	\$3,000	\$4,500	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SUPPLEMENTAL INSTRUCT MAT/SUPPLIES (\$500 /GRADE LEVEL)	4000-4999: Books And Supplies SUPPLEMENTAL INSTRUCT MAT/SUPPLIES (\$500 /GRADE LEVEL)	4000-4999: Books And Supplies SUPPLEMENTAL INSTRUCT MAT/SUPPLIES (\$500 /GRADE LEVEL) SEE GOAL 1 ACT 15
Amount			\$13,800
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 2 DAYS FOR 50 TEACHERS =100 SUBS
Amount			\$11,980
Source			Supplemental and Concentration
Budget Reference			1000 and 3000: Salaries/Benefits 4 HOURS EXTRA TIME AT \$33/HOUR FOR 50 TEACHERS

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

In preparation for adoption, review and pilot History/Social Science (H/SS) standards-aligned curriculum grades 6-8. Purchase and receive curriculum by June 30, 2018.

2018-19 Actions/Services

Teachers of grades K-8 will pilot preferred publisher curriculum.
If appropriate, adopt, purchase and receive curriculum with set aside one-time dollars (\$90K).
Provide publisher PD for all teachers of as appropriate and necessary.

2019-20 Actions/Services

K-8 H/SS materials were purchased in 2018-19 for a 2019-20 adoption and implementation.

K-6 Pearson myWorld Interactive (c) 2019
7-8 National Geographic-Cengage Learning World and U.S. History (c) 2019
Publisher provided PD on August 19 or 20, 2019. Follow up / topic specific professional development may be appropriate and necessary for K-8 teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,450	\$1,380	\$2,500
Source	LCFF	LCFF	Lottery
Budget Reference	1000 and 3000: Salaries/Benefits 1 SUB PER GRADE 6-8 (4x3 days)	1000 and 3000: Salaries/Benefits 1 SUB PER GRADE K-8 (9x1 DAYS)	4000-4999: Books And Supplies PURCHASE CURRICULUM

Amount	\$45,000	\$45,000	\$0
Source	Lottery	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies COST OF 3 GRADE LEVELS OF H/SS	4000-4999: Books And Supplies PURCHASE CURRICULUM H/SS	5000-5999: Services And Other Operating Expenditures CONSULTANT FOR PD HIST/SS (to be accomplished without sub release time)
Amount		\$5,000	
Source		LCFF	Not Applicable
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures CONSULTANT FOR PD HIST/SS (to be accomplished without sub release time)	Not Applicable
Amount		\$45,000	
Source		Other	Not Applicable
Budget Reference		4000-4999: Books And Supplies PURCHASE CURRICULUM H/SS (2017-18 CARRYOVER)	Not Applicable

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Modified Action

2017-18 Actions/Services

The District will be focused on adopting History/Social Science standards-aligned curriculum (See Goal 1 Action 4)

2018-19 Actions/Services

In preparation for adoption, review and pilot Next Generation Science Standards (NGSS) standards-aligned curriculum grades 6-8 (4 teachers). Purchase and receive curriculum by June 30, 2019 for implementation in fall 2019.

Science Kit materials & supplies for grades TK-8. HG- \$1000

2019-20 Actions/Services

Provide PD on NGSS standards-aligned curriculum by publisher as appropriate/necessary for teachers of grades 6-8.

Form a TK-5 Next Generation Science Standards (NGSS) standards-aligned curriculum adoption committee grades TK-5.

Science Kit materials & supplies for grades TK-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,850	\$4,650
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	1000 and 3000: Salaries/Benefits 4 SUBS 3 DAYS (GRADES 6-8)	1000 and 3000: Salaries/Benefits 10 SUBS 3 DAYS (GRADES 6-8)

Amount	\$0	\$30,000	\$2,500
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	4000-4999: Books And Supplies 3 GRADE LEVELS SCIENCE CURRICULUM	5800: Professional/Consulting Services And Operating Expenditures CONSULTANT FOR PD FOR NGSS GRADE 6-8
Amount	\$0	\$2,500	\$2,900
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures CONSULTANT FOR PD FOR NGSS GRADE 6-8	4000-4999: Books And Supplies MATERIALS/SUPPLIES (\$500/GR LEVEL 6-8) (\$200/GR LEVEL TK-5)
Amount	\$0	\$2,900	
Source	Not Applicable	LCFF	Not Applicable
Budget Reference	Not Applicable	4000-4999: Books And Supplies MATERIALS/SUPPLIES (500/GR LEVEL 6-8) (\$200/GR LEVEL TK-5)	Not Applicable

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Continue our investment in instructional technology. We are very near 1 device per student and our first Chromebooks purchased in 2013-14 are in need of replacement. We plan to replace one-quarter to one-third of our student Chromebooks annually.

2018-19 Actions/Services

Continue our investment in instructional technology. We are very near 1 device per student. We plan to replace one-quarter to one-third of our student Chromebooks annually.

Plan to replace classroom instructional technology (e.g., teacher laptops, projectors, document cameras, Chome-casting, speakers and CD ROM) as necessary. HG- \$25000

2019-20 Actions/Services

Continue our investment in instructional technology. We are very near 1 device per student. We plan to replace one-quarter to one-third of our student Chromebooks annually.

Plan to replace classroom instructional technology (e.g., teacher laptops, projectors, document cameras, Chome-casting, speakers and CD ROM) as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$57,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 4 classes of chromebooks 2 IC / 2 HG	4000-4999: Books And Supplies ALL CLASSROOM TECHNOLOGY: CHROMEBOOKS, PROJECTORS, DOC CAMS, CHROME CASTING	4000-4999: Books And Supplies ALL CLASSROOM TECHNOLOGY: CHROMEBOOKS, PROJECTORS, DOC CAMS, CHROME CASTING
Budget Reference			

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)

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live.

2018-19 Actions/Services

Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live as appropriate and necessary.

2019-20 Actions/Services

Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live as appropriate and necessary for district-wide use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,100	\$6,100	\$6,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ILLUMINATE CONTRACT COST	5800: Professional/Consulting Services And Operating Expenditures ILLUMINATE CONTRACT COST	5800: Professional/Consulting Services And Operating Expenditures ILLUMINATE CONTRACT COST
Amount	\$14,114.75	\$14,000	\$14,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures RENAISSANCE LEARNING-AR CONTRACT	5800: Professional/Consulting Services And Operating Expenditures RENAISSANCE LEARNING-AR CONTRACT	5800: Professional/Consulting Services And Operating Expenditures RENAISSANCE LEARNING-AR CONTRACT
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOBY MAX	5800: Professional/Consulting Services And Operating Expenditures MOBY MAX	5800: Professional/Consulting Services And Operating Expenditures MOBY MAX (both sites)
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures READ LIVE	5800: Professional/Consulting Services And Operating Expenditures READ LIVE/OTHER	5800: Professional/Consulting Services And Operating Expenditures READ LIVE/OTHER

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Through collaboration and professional development continue to hone our implementation, skills and understanding of fundamental and research-based, best instructional practices in every content area. Continue to provide internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., Step Up To Writing, Google Classroom, etc.) and to PD that is related to our base-program.

2018-19 Actions/Services

The District is highly focused on develop understanding of and implementation of MTSS. Instructional Leaders will receive MTSS training and bring back the learning to staff via the use of Structured Collaboration Time, Staff meetings and Minimum Days designated for District PD.

As new staff are hired or staff changes grade levels, provide PD internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., Step Up To Writing, Google Classroom, etc.) and to PD that is related to our base-program (i.e., ELA/ELD, math, H/SS, etc.).

2019-20 Actions/Services

The District is highly focused on develop understanding of and implementation of MTSS. Instructional Leaders will receive Universal Design for Learning (UDL) training and bring back the learning to staff via the use of Structured Collaboration Time, Staff meetings and Minimum Days designated for District PD. SUMS Scale Up Cohort 3 Grant for \$25K will be expended in 2019-20. EDCOE Universal Design For Learning (UDL) Cohort 1 and 2 trainings in 2019-20 6 days per participating teacher

As new staff are hired or staff changes grade levels, provide PD internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., Step Up To Writing, Google Classroom, etc.) and to PD that is related to our base-program (i.e., ELA/ELD, math,

Science, etc.). H/SS PD is covered in Action 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$4,590	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000 and 3000: Salaries/Benefits 30 CERT SUBS (20 IC/10 HG)	1000 and 3000: Salaries/Benefits 30 CERT SUBS (20 IC/10 HG)	1000 and 3000: Salaries/Benefits 10 CERT SUBS (5 IC/5 HG) FOR NEW STAFF-GRADE LEVEL CHANGE PD
Amount	\$2,900	\$2,950	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000 and 3000: Salaries/Benefits 25 CLASS SUBS (15 IC/10 HG)	2000 and 3000: Salaries/Benefits 25 CLASS SUBS (15 IC/10 HG)	2000 and 3000: Salaries/Benefits 25 CLASS SUBS (15 IC/10 HG) SEE GOAL 4
Amount	\$5,000	\$5,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS FOR NEW STAFF-GRADE LEVEL CHANGE PD
Amount		\$12,700	\$4,000
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Scale Up MTSS Services (SUMS) Grant Cohort 3	5000-5999: Services And Other Operating Expenditures COST OF PD at EDCOE (Scale Up MTSS Services (SUMS) Grant Cohort 3)

Amount			\$8,280
Source			Other
Budget Reference			1000 and 3000: Salaries/Benefits 60 SUBS for UDL Cohort 1&2 PD at EDCOE (Scale Up MTSS Services (SUMS) Grant Cohort 3)

Action 9

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Through collaboration and professional development continue to hone our implementation, skills and understanding of fundamental and research-based, best instructional practices in every content area. Continue to provide internally or

2018-19 Actions/Services

The District is highly focused on develop understanding of and implementation of MTSS. Instructional Leaders will receive MTSS training and bring back the learning to staff via the use of Structured

2019-20 Actions/Services

The District is highly focused on develop understanding of and implementation of MTSS. Instructional Leaders will receive MTSS and UDL training and bring back the learning to staff via the use of Structured Collaboration Time, Staff

send new and new to a subject area or grade level staff to PD the District is invested in (i.e., SIPPS, Project GLAD, Renaissance Place-AR, Read Live, etc.) and to PD that is related to our base-program.

Collaboration Time, Staff meetings and Minimum Days designated for District PD.

As new staff are hired or staff changes grade levels, provide PD internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., SIPPS, Project GLAD, Renaissance Place-AR, Read Live, etc.) principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

meetings and Minimum Days designated for District PD.

As new staff are hired or staff changes grade levels, provide PD internally or send new and new to a subject area or grade level staff to PD the District is invested in (i.e., SIPPS, Project GLAD, Renaissance Place-AR, Read Live, etc.) principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,800	\$850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 25 CERT SUBS (15 IC/10 HG)	1000 and 3000: Salaries/Benefits 25 CERT SUBS (15 IC/10 HG)	1000 and 3000: Salaries/Benefits 6 CERT SUBS (3 IC/3 HG)
Amount	\$2,900	\$2,950	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 25 CLASS SUBS (15 IC/10 HG)	2000 and 3000: Salaries/Benefits 25 CLASS SUBS (15 IC/10 HG)	2000 and 3000: Salaries/Benefits 7 CLASS SUBS (5 IC/ 2 HG)
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS (\$400/GR LEVEL)	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS (\$400/GR LEVEL)	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS (\$400/GR LEVEL)

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Through professional development and collaboration continue to hone our implementation, skills and understanding of designated and integrated English Language Development. For designated ELD, it may look like our "Walk To Learn" model used for SIPPS/ literacy, but with a focus on targeted ELD standards at Indian Creek ES and a "flexible-cluster" model at Herbert C. Green MS.

Professional development and resources to assist appropriate staff with the transition from CELDT to ELPAC administration, scoring and interpreting results.

2018-19 Actions/Services

Through professional development and collaboration continue to hone our implementation, skills and understanding of designated and integrated English Language Development. For designated ELD, it may look like our "Walk To Learn" model used for SIPPS/ literacy, but with a focus on targeted ELD standards at Indian Creek ES and a "flexible-cluster" model at Herbert C. Green MS.

Professional development and resources to assist appropriate staff for annual ELPAC administration, scoring and interpreting results.

2019-20 Actions/Services

Through professional development and collaboration continue to hone our implementation, skills and understanding of designated and integrated English Language Development. For designated ELD, it may look like our "Walk To Learn" model used for SIPPS/ literacy, but with a focus on targeted ELD standards at Indian Creek ES and a "flexible-cluster" model at Herbert C. Green MS.

Professional development and resources to assist appropriate staff for annual ELPAC administration, scoring and interpreting results.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$2,300	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 15 CERT SUBS (10 HG/5 IC)	1000 and 3000: Salaries/Benefits 15 CERT SUBS (10 HG/5 IC)	1000 and 3000: Salaries/Benefits 2 CERT SUBS (1 HG/1 IC)
Amount	\$1,740	\$1,770	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 15 CLASS SUBS (10 HG/5 IC)	2000 and 3000: Salaries/Benefits 15 CLASS SUBS (10 HG/5 IC)	2000 and 3000: Salaries/Benefits 7 CLASS SUBS (2 HG/5 IC)
Amount	\$2,000	\$2,000	\$400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS	5000-5999: Services And Other Operating Expenditures PD RELATED COSTS (\$100 HG/\$300 IC)

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to support Student Wellness and the content standards aligned curriculum and resources for Physical Education, Health Education and Digital Citizenship at both sites (e.g. TK-5 Sparks curriculum, equipment, etc.)

2018-19 Actions/Services

Continue to support Student Wellness and the content standards-aligned curriculum and resources for Physical Education, Health Education and Digital Citizenship at both sites (e.g. TK-4 Sparks curriculum, equipment, etc.)

2019-20 Actions/Services

Continue to support Student Wellness and the content standards aligned curriculum and resources for Physical Education, Health Education and Digital Citizenship at both sites (e.g. TK-5 Sparks curriculum, equipment, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies MATERIALS/SUPPLIES (2,000 PER SITE)	4000-4999: Books And Supplies MATERIALS/SUPPLIES (2,000 PER SITE)	4000-4999: Books And Supplies MATERIALS/SUPPLIES (\$1,000 PER SITE)
Amount			\$5,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures GO GUARDIAN

Action 12

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: HG

Specific Grade Spans: 6-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

2019 Parent and Staff Survey results in order to support a reading culture, support subscriptions to Scholastic News/Junior Scholastic grades 6-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$1,200
Source			Other
Budget Reference			4000-4999: Books And Supplies LOW PERFORMING STUDENT GRANT

Action 13

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: HG

Specific Grade Spans: 6-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

In response to declining student math outcomes and staff input, support subscriptions to Scholastic Math for grades 6-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$1,600
Source			Other
Budget Reference			4000-4999: Books And Supplies LOW PERFORMING STUDENT GRANT

Action 14

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: IC

Specific Grade Spans: Grades 1-3

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Purchase the 2018 version of the MY MATH STUDENT CENTER McGraw Hill online subscription for grades 1- 3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$23,500
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures MY MATH STUDENT CENTER MCGRAW HILL ONLINE SUBSCRIPTION GR 1- 3

Action 15

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
Specific Grade Spans: BASED ON DATA

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

The PIR process revealed the need to identify purchase, train and use with fidelity Tier 2 and 3 Academic support programs for ELA and math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$3,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies TIER 2 AND 3 ELA ACADEMIC SUPPORT PROGRAMS
Amount			\$3,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies TIER 2 AND 3 MATH ACADEMIC SUPPORT PROGRAMS

Amount			\$2,000
Source			Supplemental and Concentration
Budget Reference			1000 and 3000: Salaries/Benefits CERT SUBS FOR TRAINING
Amount			\$1,000
Source			Supplemental and Concentration
Budget Reference			2000 and 3000: Salaries/Benefits CLASS SUBS FOR TRAINING

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

Student Engagement and Support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: How engaged students are with school & How hopeful students are about their future

Identified Need:

2018 – 2019 Student Survey Results ICE & HG (see www.mlusd.net)
CA Dashboard – Suspension Rates (RED)
Annual Sports Participation Rates (see www.mlusd.net)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance	Regular Program 96.3% SDC Program 97.2%	Regular Program 96.8% SDC Program 97.2%	Regular Program 96.8% SDC Program 97.2%	Regular Program 96.8% SDC Program 97.2%
Chronic Absenteeism	TBD Fall 2017	TBD	2018 ACTUAL CA Dashboard - ORANGE	CA Dashboard - ORANGE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			RED and Differentiated Assistance for SWD and White Student Groups ORANGE for SED, YELLOW for Foster Youth, Homeless, and 2 or more races, GREEN for EL and Hispanic Student Groups	
Middle School Dropout Rate	TBD	TBD	TBD	TBD
Suspension Indicator	CA Dashboard – Suspension Rates (ORANGE)	CA Dashboard - YELLOW	2018 ACTUAL CA Dashboard - RED RED and Differentiated Assistance for EL, Homeless, 2 or more races, SED, SWD and White Student Groups, ORANGE for Hispanic and BLUE for American Indian Student Groups	CA Dashboard - ORANGE
Pupil expulsion rate	0	<2	2017-18 ACTUAL <2 2018-19 ACTUAL 4	<2
Annual Student Survey	CHKS grades 5-8 Local grades 3-4 www.mlusd.net	Local grades 3-8	CHKS grades 5 and 7 Local grades 2-5	CHKS grades 5 and 7 Local grades 2-5
Broad Course of Study (Electives)	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office/Teacher's	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office Assistant, Project	Art, Academic Support Class, Advocacy, Band, Advanced Band, Enrichment, Leadership, Spanish I/II, Office	Art, Band, Advanced Band, Advocacy, Enrichment, Leadership, Spanish I/II, Office Assistant, Journalism

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Assistant, Technology & Leadership	Lead the Way (Gateway) & Leadership	Assistant, Technology I/II, Botvin Life Skills 6th grade	/Yearbook, Technology I/II, Circuit Training, Health, Life Skills
Programs/services provided to unduplicated pupils	7 LCAP Instructional Aides (5 @ IC / 2 @ HG) School Counselor School Clerk II-Bilingual (Sp.) Free/Reduced Transportation Handwriting Without Tears (TK) Walk To Learn - SIPPS - ReadLive (ICES) 4 Academic Support Classes (HGMS)	LCAP Instructional Aides School Counselor School Clerk II-Bilingual (Sp.) Free/Reduced Transportation Handwriting Without Tears (TK) Walk To Learn - SIPPS - ReadLive (ICES) Academic Support Classes (HGMS)	LCAP Instructional Aides School Counselor School Counselor Interns School Clerk II-Bilingual (Sp.) Free/Reduced Transportation Walk To Learn - SIPPS - ReadLive (IC) Academic Support Classes (HG) MobyMax	LCAP Instructional Aides School Counselor School Counselor Interns School Clerk II-Bilingual (Sp.) Free/Reduced Transportation SEL K-8 Walk To Learn - SIPPS - ReadLive (IC) Advisory (HG) MobyMax
Programs/services provided to pupils with exceptional needs	Learning Centers (1 @ IC / 2 @ HG) School Counselor School Psychologist Director Student Support Services Coordinator of Special Programs	Learning Centers (1 @ IC / 2 @ HG) School Counselor School Psychologist Director Student Support Services Coordinator of Special Programs	Learning Centers (1 @ IC / 1 @ HG) School Counselor School Counselor Interns School Psychologist Director Student Support Services Assistant Principal	Learning Centers (1 @ IC / 1 @ HG) School Counselor School Counselor Interns School Psychologist Director Student Support Services Assistant Principal
Annual Sports Participation Rate	217 total participants; 60% boys and 40% girls	230 total participants; 55% boys and 45% girls 2017-18 ACTUAL 256 54% boys and 46% girls	240 total participants; 50% boys and 50% girls 2018-19 ACTUAL-TBD	250 total participants; 50% boys and 50% girls

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue our focus and refine our implementation of our Multi-Tiered System of Supports for academics, specifically in reading and math. This includes providing intervention and enrichment opportunities for students during the regular school day (See Goal 1 Actions 1, 2, 6 and 7).

2018-19 Actions/Services

As a result of Differentiated Assistance, the District continues to be highly focused on developing uniform understanding of and implementation of MTSS. principally directed for improving services for our English Learners. This includes providing academic intervention and enrichment opportunities for students during the regular school day (See Goal 1).

2019-20 Actions/Services

As a result of Differentiated Assistance, the District continues to be highly focused on developing uniform understanding of and implementation of MTSS and Universal Design for Learning (UDL) principally directed for improving services for our English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3000	\$3,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT PD - WONDERS AND STUDY SYNC	5000-5999: Services And Other Operating Expenditures CONSULTANT FOR PD - ELA TBD	5000-5999: Services And Other Operating Expenditures CONSULTANT FOR PD - ELA TBD
Amount	\$3,000	\$3,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT PD - MY MATH/BIG IDEAS	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT PD - MATH PD TBD	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT PD - MATH PD TBD
Amount		\$3,000	SEE GOAL 1 ACT 8
Source		Supplemental and Concentration	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT PD - UDL AND MTSS	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT PD - UDL AND MTSS (MTSS Scale Up Cohort 3 Grant)

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)

[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

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Continue our focus and refine our implementation of our Multi-Tiered System of Supports for academics, specifically in reading and math. This includes providing intervention and enrichment opportunities for students during the regular school day and principally directed to meet the needs of our students who are English Learners, Foster Youth and Low Income.

2018-19 Actions/Services

See Goal 2 Action 1 (MTSS)
Provide academic intervention and enrichment opportunities for students during the regular school day principally directed to meet the needs of our students who are English Learners, Foster Youth, Low Income and SWD.

Reallocate and refine the use of LCAP Instructional Aides to support teacher classroom management, support independent work of students which allows the teacher to support the most at-risk learners.

2019-20 Actions/Services

See Goal 2 Action 1 (MTSS and UDL)
Provide academic intervention and enrichment opportunities for students during the regular school day principally directed to meet the needs of our students who are English Learners, Foster Youth, Low Income and SWD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,805	\$103,200	\$103,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 7 LCAP AIDES (2 HG / 5 IC)	2000 and 3000: Salaries/Benefits 7 LCAP AIDES (2 HG / 5 IC)	2000 and 3000: Salaries/Benefits 7 LCAP AIDES (2 HG / 5 IC)

Amount	\$71,421	\$72,200	\$76,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE
Amount	\$500	\$500	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies HANDWRITING W/O TEARS	4000-4999: Books And Supplies HANDWRITING W/O TEARS	4000-4999: Books And Supplies HANDWRITING WITHOUT TEARS FOR 2 TEACHERS
Amount	\$28,320		\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000 and 3000: Salaries/Benefits 2 CERT SECT OF ASC FOR EL @ HG (2/6 AVERG TEACHER)	Not Applicable	Not Applicable
Amount	\$14,160	\$19,450	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 1 CERT SECT OF ASC FOR EL @ HG (1/6 AVERG TEACHER)	1000 and 3000: Salaries/Benefits 1 CERT SECT OF ASC FOR EL @ HG (1/5 AVERG TEACHER)	1000 and 3000: Salaries/Benefits 2 CERT SECT OF ELD FOR EL @ HG (1/5 AVERG TEACHER X 2)
Amount	\$14,160	\$96,600	\$196,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 1 CERT SECT OF ASC FOR ACADEMIC/BEHAVIOR/ORG @ HG (1/6 AVERG TEACHER)	1000 and 3000: Salaries/Benefits 5 CERT SECT OF ASC FOR ACADEMIC/BEHAVIOR/ORG @ HG (5 x 1/5 AVERG TEACHER)	1000 and 3000: Salaries/Benefits 10 sections/day CERT SECT OF ACADEMIC/BEHAVIOR INTERVENTION/ENRICHMENT@ HG (1/5 AVERAGE TEACHER x 10 sections)

Amount			\$10,000
Source			Supplemental and Concentration
Budget Reference			1000 and 3000: Salaries/Benefits CERT EXTRA TIME TO SUPPORT ACADEMIC SUPPORT DURING LUNCH

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue our focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This includes our District-wide implementation of Positive School Climate (PSC). This also includes our transportation

2018-19 Actions/Services

Our student suspension rate from most student groups has increased and our Average Daily Attendance rate has decreased. District-wide common understanding and implementation of MTSS for behavior to benefit all students

2019-20 Actions/Services

Our student suspension rate from most student groups has increased and our Average Daily Attendance rate has decreased. District-wide common understanding and implementation of MTSS for behavior to benefit all students

department. In addition to school-wide implementation with rewards, at ICES this includes the implementation of Character Counts and at anti-bullying, citizenship developing groups and activities/assemblies. (See Goals 3 & 4 for planned Love & Logic training)

and principally directed at our ELL, Low-income, Foster Youth and SWD. Including:

Positive Behavior Intervention and Supports (PBIS)/Positive School Climate (PSC)
 Character Counts at ICES and anti-bullying, citizenship developing groups and activities/assemblies at both sites. Explore the following areas: alternatives to suspension, peer mediation, safe school ambassadors program, incentives for positive attendance, etc.
 Continue to support staff understanding and implementation of Love & Logic.

Staff to support this are: School Counselor, School Counselor Intern(s), Assistant Principal, Campus Monitors and Director of Student Support Services.

and principally directed at our ELL, Low-income, Foster Youth and SWD. Including: Positive Behavior Intervention and Supports (PBIS)/Positive School Climate (PSC)

Character Counts at ICES and anti-bullying, citizenship developing groups and activities/assemblies at both sites. Explore the following areas: alternatives to suspension, peer mediation, incentives for positive attendance, etc.
 Continue to support ALL staff understanding and implementation of Love & Logic (HG to do 1 staff meeting a month for 9 months for classified and certificated extra time (hourly) for classified staff who volunteer to attend), new staff to IC attend the Love and Logic 3 day training at EDCOE and provide Love and Logic refreshers as appropriate and necessary). Staff to support this are: School Counselor, School Counselor Intern(s), Assistant Principal, Campus Monitors and Director of Student Support Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See goal 2 action 2	See goal 2 action 2	See goal 2 action 2
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE See goal 2 action 2	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE See goal 2 action 2	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE See goal 2 action 2

Amount	\$82,352	\$86,450	\$89,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 2 CAMPUS MONITORS (.875 FTE EACH)	2000 and 3000: Salaries/Benefits 2 CAMPUS MONITORS (.875 FTE EACH)	2000 and 3000: Salaries/Benefits 2 CAMPUS MONITORS (.875 FTE EACH)
Amount	\$34,620	\$35,500	\$40,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits DIR STUDENT SUPPORT SERVICES (.25)	1000 and 3000: Salaries/Benefits DIR STUDENT SUPPORT SERVICES (.25)	1000 and 3000: Salaries/Benefits DIR STUDENT SUPPORT SERVICES (.25)
Amount	\$89,417	\$117,300	\$130,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits COORDINATOR OF SPECIAL PROGAMS (.75 FTE)	1000 and 3000: Salaries/Benefits ASSISTANT PRINCIPAL (1.0 FTE)	1000 and 3000: Salaries/Benefits ASSISTANT PRINCIPAL (1.0 FTE)
Amount	\$4,500	\$4,500	\$4,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION)	5000-5999: Services And Other Operating Expenditures MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION)	5000-5999: Services And Other Operating Expenditures MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION)

Amount	\$235	\$235	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 2 CLASS SUBS - PSC MEETINGS	2000 and 3000: Salaries/Benefits 2 CLASS SUBS - PSC MEETINGS	2000 and 3000: Salaries/Benefits CLASS SUBS & HOURLY- FOR 3 DAY LOVE AND LOGIC OR 13.5 HOURS EXTRA TIME FOR CLASS EMPLOYEES NOT ON DUTY DURING THE STAFF MEETINGS OR TRAINING (TRANSPORTATION, M & O TEAM AND FRONT OFFICE STAFF INCLUDED)
Amount	\$2,000	\$2,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONTRACT FOR PSC RELATED ASSEMBLIES	5000-5999: Services And Other Operating Expenditures CONTRACT FOR PSC RELATED ASSEMBLIES	5000-5999: Services And Other Operating Expenditures CONTRACT FOR PBIS/PSC RELATED ASSEMBLIES (\$2,000/SITE)
Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Salaries/Benefits 2 SCHOOL COUNSELOR INTERN(S) @ \$5,000 each	2000 and 3000: Salaries/Benefits 2 SCHOOL COUNSELOR INTERN(S) @ \$5,000 each
Amount		\$4,500	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies ICES CHARACTER COUNTS	4000-4999: Books And Supplies ICES CHARACTER COUNTS

Amount			\$1,700
Source			Supplemental and Concentration
Budget Reference			1000 and 3000: Salaries/Benefits 4 CERT SUBS FOR 3 DAYS LOVE AND LOGIC @ EDCOE (3 NEW & 1 REFRESH IC)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue our focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This includes our District-wide implementation of Positive School Climate (PSC)

2018-19 Actions/Services

See Action 3 Above
Certificated and classified subs for Love & Logic unless they are included above
Increase school clerk II bilingual to 2.0 FTE

2019-20 Actions/Services

In addition to Action 3 Above, continue our focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This includes our District-wide implementation of PBIS, principally

principally directed to meet the needs of our students who are English Learners, Foster Youth and Low Income. This also includes our transportation department. In addition to school-wide implementation with rewards, at ICES this includes the implementation of Character Counts and at HGMS anti-bullying, citizenship developing groups and activities/assemblies. (See Goals 3 & 4 for planned Love & Logic training)

directed to meet the needs of our students who are English Learners, Foster Youth and Low Income. This also includes our transportation department. In addition to school-wide implementation with rewards, at IC this includes the Character Counts Program and at HGMS anti-bullying, citizenship developing groups and activities / assemblies. Continue the use of the free StopIt App at HG. Maintain school clerk II bilingual at 2.0 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,370	\$120,000	\$125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits SCHOOL CLERK II BILINGUAL (1.0 FTE)	2000 and 3000: Salaries/Benefits SCHOOL CLERK II BILINGUAL (2.0 FTE)	2000 and 3000: Salaries/Benefits SCHOOL CLERK II BILINGUAL (2.0 FTE)
Amount		SEE GOAL 2 ACT 2	SEE GOAL 2 ACT 2
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE SEE GOAL 2 ACT 2	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE SEE GOAL 2 ACT 2	1000 and 3000: Salaries/Benefits SCHOOL COUNSELOR .8 FTE SEE GOAL 2 ACT 2
Amount		SEE GOAL 2 ACT 3	SEE GOAL 2 ACT 3
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 2 CAMPUS MONITORS .875 FTE EACH - SEE GOAL 2 ACT 3	2000 and 3000: Salaries/Benefits 2 CAMPUS MONITORS .875 FTE EACH - SEE GOAL 2 ACT 3	2000 and 3000: Salaries/Benefits 2 CAMPUS MONITORS .875 FTE EACH - SEE GOAL 2 ACT 3

Amount	\$235	\$235	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 2 CLASS SUBS PSC MEETINGS	2000 and 3000: Salaries/Benefits 2 CLASS SUBS PSC MEETINGS	2000 and 3000: Salaries/Benefits 2 CLASS SUBS PSC MEETINGS
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION)	5000-5999: Services And Other Operating Expenditures MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION)	5000-5999: Services And Other Operating Expenditures MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION)
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONTRACTS FOR PSC RELATED ASSEMBLIES (\$1,000 PER SITE)	5000-5999: Services And Other Operating Expenditures CONTRACTS FOR PSC RELATED ASSEMBLIES (\$1,000 PER SITE)	5000-5999: Services And Other Operating Expenditures CONTRACTS FOR PBIS/PSC RELATED ASSEMBLIES (\$1,000 PER SITE)

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))

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

Modified Action

2017-18 Actions/Services

Continue to expand and support a broad co-curricular program articulated district-wide that engages and develops the whole child in mind, body and spirit including: student athletics, intramurals, VAPA, academic study trips, and electives.

2018-19 Actions/Services

Continue to expand and support a broad co-curricular program articulated district-wide that engages and develops the whole child in mind, body and spirit including: student athletics, intramurals, VAPA, academic study trips, and electives.

2019-20 Actions/Services

Continue to expand and support a broad co-curricular program articulated district-wide that engages and develops the whole child in mind, body and spirit including: student athletics, intramurals, VAPA, academic study trips / outdoor education, and electives.

2019 Parent and Staff Survey results in order to support a reading culture, expand our library collections (i.e., add high interest lower reading level books, support subscriptions to Scholastic (See Goal 1 Action 12).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$16,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000, 3000, 5000: Salaries/Benefits and Contracts K-8 SPORTS (COACHES/REFS)	1000, 3000, 5000: Salaries/Benefits and Contracts K-8 SPORTS (COACHES/REFS)	1000, 3000, 5000: Salaries/Benefits and Contracts K-8 SPORTS (COACHES/REFS)

Amount	\$3,700	\$3,800	\$3,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs K-8 SPORTS TRANSPORTATION	5700-5799: Transfers Of Direct Costs K-8 SPORTS TRANSPORTATION	5700-5799: Transfers Of Direct Costs K-8 SPORTS TRANSPORTATION
Amount	\$19,640	\$10,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits K-8 INTRAMURAL STIPENDS	1000 and 3000: Salaries/Benefits K-8 INTRAMURAL CERT/CLASS EXTRA TIME	1000 and 3000: Salaries/Benefits K-8 INTRAMURAL CERT/CLASS EXTRA TIME
Amount	\$6,800	\$45,000	\$40,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies INTRAMURAL EQUIP/SUPPLIES (\$600 IC / \$1,200 HG) VAPA CURRICULUM/SUPPLIES (\$2,500 EACH SITE)	1000, 3000, 5000: Salaries/Benefits and Contracts VAPA EXPANSION AT ICES .5 FTE	1000 and 3000: Salaries/Benefits VAPA EXPANSION AT ICES .5 FTE
Amount	\$5,000	\$11,800	\$9,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AR LIBRARY (\$2,500 EACH SITE)	4000-4999: Books And Supplies INTRAMURAL EQUIP/SUPPLIES (\$600 IC / \$1,200 HG) VAPA CURRICULUM/SUPPLIES (\$2,500 EACH SITE) VAPA EQUIP AND REPAIRS (\$2,500 EACH SITE)	4000-4999: Books And Supplies INTRAMURAL EQUIP/SUPPLIES (\$600 IC / \$1,200 HG) VAPA CURRICULUM/SUPPLIES (\$2,500 EACH SITE) VAPA EQUIP AND REPAIRS (\$2,500 HG)

Amount	\$1,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SUPPLIES FOR STUDENT CLUBS (ROBOTICS, GARDEN, WELLNESS) \$500 PER SITE	4000-4999: Books And Supplies AR LIBRARY (\$2,500 EACH SITE)	4000-4999: Books And Supplies AR LIBRARY EXPANSION TO INCL. HIGH INTEREST /LOW LEVEL (\$2,500 EACH SITE)
Amount	\$4,500	\$1,000	\$4,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 ENTRANCE FEES)	4000-4999: Books And Supplies SUPPLIES FOR STUDENT CLUBS (ROBOTICS, GARDEN, WELLNESS) \$500 PER SITE	4000-4999: Books And Supplies SUPPLIES FOR STUDENT CLUBS (ROBOTICS, GARDEN, WELLNESS, ETC.) \$1,500 IC / \$3,000 HG
Amount	\$4,500	\$4,500	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 TRANSPORTATION)	5000-5999: Services And Other Operating Expenditures ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 ENTRANCE FEES)	5000-5999: Services And Other Operating Expenditures ACADEMIC STUDY TRIPS (\$500 PER GRADE LEVEL TK-8 ENTRANCE FEES)
Amount	\$700	\$4,500	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures SURVEY MONKEY AND CA HEALTHY KIDS	5700-5799: Transfers Of Direct Costs ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 TRANSPORTATION)	5700-5799: Transfers Of Direct Costs ACADEMIC STUDY TRIPS (\$500 PER GRADE LEVEL TK-8 TRANSPORTATION)

Amount		\$700	\$1,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures SURVEY MONKEY AND CA HEALTHY KIDS	5000-5999: Services And Other Operating Expenditures SURVEY MONKEY AND CA HEALTHY KIDS

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Explore “team building” and other social – emotional related professional development opportunities for all staff to foster improved communication, trust and understanding (e.g. Growth Mindset, Trauma Informed Practices, Bridges Out

2018-19 Actions/Services

Continue our work in the area of Social Emotional Learning (SEL) related professional development opportunities for all staff to expand common understanding and implementation of Growth Mindset (See Goal 1), Trauma Informed Practices,

2019-20 Actions/Services

Continue our work in the area of Social Emotional Learning (SEL) including the implementation of K-8 SEL curriculum Collaborative Communities in support of our PBIS/PSC focus.

of Poverty, etc.) in support of our Positive School Climate focus (Goal 4 Action 4).

Bridges Out of Poverty, etc.) in support of our PBIS/PSC focus (Also Supports Goal 4).

Staff meeting and collaboration time will be utilized to support uniform understanding and implementation of the K-8 SEL curriculum as appropriate and necessary.
HG is implementing an Advisory Period to dedicate daily time to the implementation of SEL curriculum.
Send a new cohort of site and department teams to Bridges Out of Poverty.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,360	\$1,200	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 20 CERT SUBS (10 PER SITE)	1000 and 3000: Salaries/Benefits 10 CERT SUBS (5 PER SITE)	1000 and 3000: Salaries/Benefits 10 CERT SUBS (5 PER SITE)
Amount	\$1,800	\$1,150	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits 16 CLASS SUBS (8 PER SITE)	2000 and 3000: Salaries/Benefits 16 CLASS SUBS (8 PER SITE)	2000 and 3000: Salaries/Benefits 16 CLASS SUBS (8 PER SITE)
Amount	\$1,000	\$1,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONSULTANT / WORKSHOP REG FEES (\$500 PER SITE)	5000-5999: Services And Other Operating Expenditures CONSULTANT / WORKSHOP REG FEES (\$500 PER SITE)	5000-5999: Services And Other Operating Expenditures CONSULTANT / WORKSHOP REG FEES (\$500 PER SITE)

Amount			\$2,900
Source			Supplemental and Concentration
Budget Reference			2000 and 3000: Salaries/Benefits 20 CLASS SUBS FOR BRIDGES OUT OF POVERTY (2 DAYS) 4 PER SITE 1 FOR TRANSPORTATION AND 1 FOR M & O
Amount			\$2,300
Source			Supplemental and Concentration
Budget Reference			1000 and 3000: Salaries/Benefits 16 CERT SUBS FOR BRIDGES OUT OF POVERTY (2 DAYS) 4 PER SITE
Amount			\$5,400
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures 18 REGISTRATIONS FOR BRIDGES OUT OF POVERTY @\$300/EACH
Amount			\$70,000
Source			Supplemental and Concentration
Budget Reference			1000 and 3000: Salaries/Benefits ADVISORY PERIOD 1 HOUR PER WEEK FOR 30 WEEKS X 20 TEACHERS FOR SEL

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

The PIR process revealed the need to develop and clearly establish Tier 1 and 2 Behavior Supports and Interventions and communicate these with all staff. This requires some staff development. Love and Logic professional learning will be provided to staff and foundational principles of the training will be systematically implemented at school sites based on areas of need. See Actions 3 and 4 above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$0
Source			Not Applicable
Budget Reference			Not Applicable

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

Parent Engagement and Support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

2018-19 Parent Survey Results (www.mlusd.net)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers appropriately assigned and fully credentialed	100% of Teachers	100% of Teachers	100% of Teachers	100% of Teachers
Access to Instructional Materials	Annual William's Act Reporting October Board Agenda Textbook Sufficiency www.mlusd.net	Annual William's Act Reporting October Board Agenda Textbook Sufficiency www.mlusd.net	Annual William's Act Reporting October Board Agenda Textbook Sufficiency www.mlusd.net	Annual William's Act Reporting October Board Agenda Textbook Sufficiency www.mlusd.net
Facilities are maintained	See Parent Survey Results	See Parent Survey Results	See Parent Survey Results	See Parent Survey Results

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	www.mlusd.net	www.mlusd.net	www.mlusd.net	www.mlusd.net
Parent/Stakeholder Engagement in decision making	Parent Survey (English/Spanish), PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team	Parent Survey (English/Spanish), PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team	Parent Survey (English/Spanish), PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team	Parent Survey (English/Spanish), PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team
Promote parent participation for unduplicated pupils	180 Spanish Parent Surveys were sent home, 32 were returned (18%)	22% participation rate	25% participation rate	30% participation rate
Promote parent participation for pupils with exceptional needs	Parent Resource Club; EDC/Charter SELPA Parent Support & Community Advisory Committee	Parent Resource Club; EDC/Charter SELPA Parent Support & Community Advisory Committee	Parent Resource Club; EDC/Charter SELPA Parent Support & Community Advisory Committee	EDC/Charter SELPA Parent Support & Community Advisory Committee
Suspension Rate	CA Dashboard 5X5 Suspension (ORANGE)	CA Dashboard (YELLOW) 2018 ACTUAL (ORANGE)	CA Dashboard (YELLOW) 2019 ACTUAL (RED)	CA Dashboard (ORANGE)
Expulsion Rate	0	<2 2018 ACTUAL - 1	<2 2019 ACTUAL - 3	<2

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to offer and provide parent support and/or education via parent conferences, workshops by district personnel or outside contractors in the any of the following areas: Love & Logic, English as a Second Language, Aeries Parent Portal and Resources, Special Education/Parent Resource Club, Parenting, Accelerated Reader, Understanding CAASPP results, our instructional program, etc. Continue to scholarship parents who wish to participate in classes/workshops with fees but would otherwise not due to the financial hardship.

2018-19 Actions/Services

Continue to offer and provide parent support and/or education via parent conferences, workshops by district personnel or outside contractors in the any of the following areas: Love & Logic, English as a Second Language, Aeries Parent Portal and Resources, Special Education/Parent Resource Club, Parenting, Accelerated Reader, Understanding CAASPP results, our instructional program, etc. Continue to scholarship parents who wish to participate in classes/workshops with fees but would otherwise not due to the financial hardship.

2019-20 Actions/Services

Focus our parent partnership and support in creating a Love and Logic culture and common language shared by home and school by providing training scholarships for parents who wish to participate in classes offered in District or county.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,900	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits 15 CERT SUBS (10 IC / 5 HG)	1000 and 3000: Salaries/Benefits 15 CERT SUBS (10 IC / 5 HG)	1000 and 3000: Salaries/Benefits 10 CERT SUBS (10 IC / 5 HG)
Amount	\$3,000	\$1,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONSULTANT ESL OR LOVE/LOGIC	5000-5999: Services And Other Operating Expenditures CONSULTANT ESL OR LOVE/LOGIC	5000-5999: Services And Other Operating Expenditures CONSULTANT ESL OR LOVE/LOGIC
Amount	\$1,000	\$1,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies MATERIALS / SUPPLIES (\$500 EACH SITE)	4000-4999: Books And Supplies MATERIALS / SUPPLIES (\$500 EACH SITE)	4000-4999: Books And Supplies MATERIALS / SUPPLIES (\$500 EACH SITE)
Amount	\$1,000	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCHOLARSHIP FEES FOR LOVE/LOGIC (500 EACH SITE)	5800: Professional/Consulting Services And Operating Expenditures SCHOLARSHIP FEES FOR LOVE/LOGIC (250 EACH SITE)	5800: Professional/Consulting Services And Operating Expenditures SCHOLARSHIP FEES FOR LOVE/LOGIC (250 EACH SITE)

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)

[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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

While we will use new technologies to improve communication and engagement with our parents. New to Mother Lode in 2017-18 will be: new transportation software, a rider tracking system that will allow parents to know when their child got on and off a bus, use of social media to promote the good things that are happening on our campuses, and the launch of the Blackboard App (ParentLink) allowing parents to receive text messages from the school/district, we will be making every effort to communicate and send verbal and e-communication in Spanish.

2018-19 Actions/Services

Continue to use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district in Spanish.

2019-20 Actions/Services

Continue to use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district in Spanish.

Consider providing T-Mobile hot spots for economically disadvantaged and homeless families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	SEE GOAL 2 ACT 4	SEE GOAL 2 ACT 4	SEE GOAL 2 ACT 4
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Salaries/Benefits SCHOOL CLERK II BILINGUAL (1.0 FTE) SEE GOAL 2 ACT 4	2000 and 3000: Salaries/Benefits SCHOOL CLERK II BILINGUAL (2.0 FTE) SEE GOAL 2 ACT 4	2000 and 3000: Salaries/Benefits SCHOOL CLERK II BILINGUAL (2.0 FTE) SEE GOAL 2 ACT 4
Amount	\$5,000	\$5,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures STUDENT RIDER TRACKING COST	5000-5999: Services And Other Operating Expenditures STUDENT RIDER TRACKING COST	5000-5999: Services And Other Operating Expenditures STUDENT RIDER TRACKING COST & T MOBILE HOT SPOTS
Amount		\$3,300	\$3,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BLACKBOARD PARENTLINK COST	5800: Professional/Consulting Services And Operating Expenditures BLACKBOARD PARENTLINK COST	5800: Professional/Consulting Services And Operating Expenditures BLACKBOARD PARENTLINK COST

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

We will use new technologies to improve communication and engagement with our parents. New to Mother Lode in 2017-18 will be: new transportation software, a rider tracking system that will allow parents to know when their child got on and off a bus, use of social media to promote the good things that are happening on our campuses, and the launch of the Blackboard App (ParentLink) allowing parents to receive text messages from the school/district.

2018-19 Actions/Services

Continue to use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district.

To improve parent communication, perception and support of a safe learning environment, we added 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description.

2019-20 Actions/Services

Continue to use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district.

To improve parent communication, perception and support of a safe learning environment, we added 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	SEE GOAL 3 ACT 2	SEE GOAL 3 ACT 2	SEE GOAL 3 ACT 2
Budget Reference	5000-5999: Services And Other Operating Expenditures STUDENT RIDER TRACKING COST - SEE GOAL 3 ACT 2	5000-5999: Services And Other Operating Expenditures STUDENT RIDER TRACKING COST - SEE GOAL 3 ACT 2	5000-5999: Services And Other Operating Expenditures STUDENT RIDER TRACKING COST - SEE GOAL 3 ACT 2

Amount	SEE GOAL 3 ACT 2	SEE GOAL 3 ACT 2	SEE GOAL 3 ACT 2
Budget Reference	5000-5999: Services And Other Operating Expenditures BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2	5000-5999: Services And Other Operating Expenditures BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2	5000-5999: Services And Other Operating Expenditures BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2
Amount		SEE GOAL 2 ACT 3	SEE GOAL 2 ACT 3
Budget Reference		1000 and 3000: Salaries/Benefits ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3	1000 and 3000: Salaries/Benefits ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

In order to maximize Measure C dollars with State Bond local match dollars, continue to honor our Board's annual commitment of 2% of District LCFF

2018-19 Actions/Services

In order to maximize Measure C dollars with State Bond local match dollars, continue to honor our Board's annual commitment of 2% of District LCFF

2019-20 Actions/Services

Continue to honor our Board's annual commitment of 2% of District LCFF contribution to site facilities. Parents want to send their children to schools that are

contribution to site facilities. Parents want to send their children to schools that are clean, safe, well-maintained and provide environments conducive to 21st century learning.

contribution to site facilities. Parents want to send their children to schools that are clean, safe, well-maintained and provide environments conducive to 21st century learning.

clean, safe, well-maintained and provide environments conducive to 21st century learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$181,000	\$187,000	\$197,000
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7439: Other Outgo 2% LCFF TRANSFER TO FUND FACILITY FUND	7000-7439: Other Outgo 2% LCFF TRANSFER TO FUND FACILITY FUND	7000-7439: Other Outgo 2% LCFF TRANSFER TO FUND FACILITY FUND

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))

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

In order to encourage and maintain parent volunteers, provide a “Parent Volunteer Orientation” and honor volunteers and site PTO/PTC’s annually with a site based celebration.

2018-19 Actions/Services

Explore creating a district foundation. Continue to encourage and maintain parent volunteers, provide a “Parent Volunteer Orientation” and honor volunteers and site PTO/PTC’s annually with a site based celebration.

2019-20 Actions/Services

Continue to encourage and maintain parent volunteers, provide a “Parent Volunteer Orientation” which includes an overview of the MLUSD Volunteer Handbook, and honor volunteers and site PTO/PTC’s annually with site – specific volunteer appreciation celebrations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SUPPLIES (\$500 PER SITE)	4000-4999: Books And Supplies SUPPLIES (\$500 PER SITE)	4000-4999: Books And Supplies SUPPLIES (\$750 PER SITE)

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

In order to encourage parents to partner with us and maximize parent volunteerism, it is necessary to remove the barrier of the Department of Justice & FBI fingerprinting fees. Continue to scholarship parents who wish to volunteer but would otherwise not due to the financial hardship. This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

2018-19 Actions/Services

In order to encourage parents to partner with us and maximize parent volunteerism, it is necessary to remove the barrier of the Department of Justice & FBI fingerprinting fees. Continue to scholarship parents who wish to volunteer but would otherwise not due to the financial hardship. This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

2019-20 Actions/Services

In order to encourage parents to partner with us and maximize parent volunteerism, it is necessary to remove the barrier of the Department of Justice & FBI fingerprinting fees. Continue to scholarship parents who wish to volunteer but would otherwise not due to the financial hardship. This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,100	\$2,100	\$2,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 30 DOJ/FBI CLEARANCE SCHOLARSHIPS (20 ICES, 10 HGMS)	5000-5999: Services And Other Operating Expenditures 30 DOJ/FBI CLEARANCE SCHOLARSHIPS (20 ICES, 10 HGMS)	5000-5999: Services And Other Operating Expenditures 30 DOJ/FBI CLEARANCE SCHOLARSHIPS (20 ICES, 10 HGMS)

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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Student attendance is essential to student achievement, however not all students may have affordable transportation. The District will continue to offer "Free" or "Reduced" transportation for eligible students identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

2018-19 Actions/Services

Student attendance is essential to student achievement, however not all students may have affordable transportation. The District will continue to offer "Free" or "Reduced" transportation for eligible students identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

2019-20 Actions/Services

Student attendance is essential to student achievement, however, not all students may have affordable transportation. The District will continue to offer "Free" or "Reduced" transportation for eligible students identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,000	\$47,000	\$47,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 500 ESTIMATED FREE OR REDUCED RIDERS	5000-5999: Services And Other Operating Expenditures 500 ESTIMATED FREE OR REDUCED RIDERS	5000-5999: Services And Other Operating Expenditures 500 ESTIMATED FREE OR REDUCED RIDERS

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Refine our district and site safety practices, protocols and partnerships to support safe learning environments and overall student and staff safety.

2019-20 Actions/Services

Annually refine our district and site safety practices, protocols and partnerships to support safe learning environments and overall student and staff safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$2,500	\$2,500
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies TECHNOLOGY/CAMERAS/WORKS HOPS	4000-4999: Books And Supplies TECHNOLOGY/CAMERAS/WORKS HOPS

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

The 2018-19 Parent Survey results highlighted a need for improved student supervision. We will consider adding additional Yard Supervision at 1 or both sites, as appropriate and necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$31,000
Source			LCFF
Budget Reference			2000 and 3000: Salaries/Benefits 2 ADDITIONAL YARD SUPERVISORS - SITES TBD

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)

New Goal

Goal 4

Staff Engagement and Support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

2018-2019 Annual Staff Survey (www.mlusd.net)

Consultation and input with all staff: Mother Lode Union Teacher's Association (MLTA), CSEA #661 and Confidential & Management Groups

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA All	CA Dashboard 5X5 ELA 45% Meet/Exceed Standard	48% Meet/Exceed Standard	SEE GOAL 1	SEE GOAL 1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Student Groups	CA Dashboard Student Group Report -ELA (YELLOW for all Student Groups EXCEPT GREEN for White Student Group)	(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)	SEE GOAL 1	SEE GOAL 1
CAASP Math All	CA Dashboard 5X5 Math 39% Meet/Exceed Standard	43% Meet/Exceed Standard	SEE GOAL 1	SEE GOAL 1
CAASPP Math Student Groups	CA Dashboard Student Group Report -Math (YELLOW for all Student Groups EXCEPT GREEN for White Student Group)	(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)	SEE GOAL 1	SEE GOAL 1
EL Indicator	CA Dashboard EL Progress (GREEN)	(GREEN)	SEE GOAL 1	SEE GOAL 1
% EL RFEP Eligible	34.54%	39%*	SEE GOAL 1	SEE GOAL 1
Science Gr 5 & 8	No results in 2016-17; CA Science Test Pilot	TBD	SEE GOAL 1	SEE GOAL 1

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Contract with McGraw-Hill to set up an "auto-sync" with Aeries, our Student Information System to assist teachers and site leaders with the management of site licenses and usage of the online components Wonders ELA/ELD adopted curriculum. This is a one-time set and fee.

2018-19 Actions/Services

This action will not continue as it is a one-time set up and fee.

2019-20 Actions/Services

This action will not continue as it is a one-time set up and fee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	0	0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures MCGRAW HILL CONTRACT SYNC W / AERIES	Not Applicable	Not Applicable

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)

[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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Support our investment in Positive School Climate (PSC) and provide staff training in Love & Logic. Indian Creek ES will train all staff a portion of the content at each staff

2018-19 Actions/Services

We continue our focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This

2019-20 Actions/Services

We continue our focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior.

meeting. Herbert C. Green MS will follow a Trainer Of Trainer model (see goal 2).

includes our District-wide implementation of Positive School Climate (PSC).

This also includes our transportation department. In addition to school-wide implementation with rewards, at ICES this includes the implementation of Character Counts and at anti-bullying, citizenship developing groups and activities/assemblies.

Continue to provide certificated and classified staff Love & Logic training (See Goal 2 Action 3)

Everything we do to support students academically, behaviorally and social-emotionally, supports and engages staff.

Continue to provide certificated and classified staff Love & Logic training (See Goal 2 Action 3)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,650	\$550	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Salaries/Benefits SUB TIME FOR TRAIN THE TRAINER FOR PSC	4000-4999: Books And Supplies PSC/CHARACTER COUNTS SUPPLIES	PSC/CHARACTER COUNTS SUPPLIES SEE GOAL 2 ACTION 3
Amount	\$1,000	\$500	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures INSTITUTE FEES FOR TRAIN THE TRAINER PSC	5000-5999: Services And Other Operating Expenditures PD FOR PSC/CHARACTER COUNTS	5000-5999: Services And Other Operating Expenditures PD FOR PSC/CHARACTER COUNTS SEE GOAL 2 ACTION 3

Amount	\$1,000	\$350	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures TRAVEL COSTS FOR TRAIN THE TRAINER PSC	2000 and 3000: Salaries/Benefits CLASS SUBS FOR PD PSC/CHARACTER COUNTS	2000 and 3000: Salaries/Benefits CLASS SUBS FOR PD PSC/CHARACTER COUNTS SEE GOAL 2 ACTION 3
Amount		\$3,000	
Source		Supplemental and Concentration	Not Applicable
Budget Reference		5000-5999: Services And Other Operating Expenditures DISTRICT ADMIN PD	Not Applicable

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

We replaced the Director of Special Education job description with a broader job description Director of Student Support Services. The key additions to this position intended to be responsive to our needs are:

“The director of student support services conducts a portion of their duties on school site campuses to assist site principals with duties related to this position so as to free time for principals to be instructional leaders on their campuses.”

“Assist site principal with daily operations (e.g. student discipline, supervision, etc.) on school site to ensure a positive school climate.”

“As the District Safety Officer ensure a positive and safe learning and work environment district-wide.”

2018-19 Actions/Services

Added 1.0 FTE Assistant Principal to provide direct support to students, parents and staff, replacing .75 FTE of Coordinator of Special Programs

In 2018-19, the Assistant Principal and the Director of Student Support Services will provide LCAP content and solicit input for classified groups of staff (i.e., SPED IA's, Yard Supervisors, Campus Monitors, Office Staff and Library Clerks) during Staff Meetings/Minimum Days while folks are on duty and if not, pay staff supplemental hourly to attend planned staff meetings. and be more strategic.

2019-20 Actions/Services

Maintain the 1.0 FTE Assistant Principal and the .25 FTE funding of the Director of Student Support Services as stated in Goal 2 Action 3.

This remainder of this Action is no longer planned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		SEE GOAL 2 ACT 3	SEE GOAL 2 ACTION 3
Budget Reference	1000 and 3000: Salaries/Benefits DIR OF STUDENT SERVICES SUPPORT .25 FTE - SEE GOAL 2 ACT 3	1000 and 3000: Salaries/Benefits DIR OF STUDENT SERVICES SUPPORT .25 FTE - SEE GOAL 2 ACT 3	DIR OF STUDENT SERVICES SUPPORT .25 FTE - SEE GOAL 2 ACT 3

Amount		\$1,000	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000 and 3000: Salaries/Benefits EXTRA TIME FOR STAFF MEETINGS (\$500 PER SITE)	1000 and 3000: Salaries/Benefits EXTRA TIME FOR STAFF MEETINGS (\$500 PER SITE)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Explore other “team building” and other social –emotional related professional development opportunities for all staff to foster improved communication, trust and understanding (e.g. Growth Mindset, Trauma Informed Practices, Bridges Out

2018-19 Actions/Services

Annually evaluate our communication, efficiency and teamwork within the organization.
The use of technologies may also assist the team in improved communication which fosters trust.

2019-20 Actions/Services

This action is no longer planned and has been replaced by the Love and Logic plan in Goal 2 Action 3.

of Poverty, etc.) in support of our Positive School Climate focus (Goal 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 3
Budget Reference	1000 and 3000: Salaries/Benefits CERT SUBS - SEE GOAL 2 ACT 6	1000 and 3000: Salaries/Benefits CERT SUBS - SEE GOAL 2 ACT 6	CERT SUBS - SEE GOAL 2 ACT 3
Amount	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 3
Budget Reference	2000 and 3000: Salaries/Benefits CLASS SUBS - SEE GOAL 2 ACT 6	2000 and 3000: Salaries/Benefits CLASS SUBS - SEE GOAL 2 ACT 6	2000 and 3000: Salaries/Benefits CLASS SUBS OR EXTRA TIME- SEE GOAL 2 ACT 3
Amount	\$2,000	\$1,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT FOR PD	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT FOR PD	5000-5999: Services And Other Operating Expenditures CONSULTANT CONTRACT FOR PD AT EDCOE SEE GOAL 2 ACT 3
Amount	\$1000	\$2,500	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies MATERIALS/SUPPLIES	4000-4999: Books And Supplies MATERIALS/SUPPLIES	4000-4999: Books And Supplies MATERIALS/SUPPLIES

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)

All

Location(s):

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

Specific Schools: ICES
Specific Grade Spans: TK-1

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Continue to provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments.

2018-19 Actions/Services

Continue to provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments.

2019-20 Actions/Services

Continue to provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$4,590	\$4,650
Source	LCFF	LCFF	LCFF
Budget Reference	1000 and 3000: Salaries/Benefits 10 CERT SUBS 3 DAYS	1000 and 3000: Salaries/Benefits 10 CERT SUBS 3 DAYS	1000 and 3000: Salaries/Benefits 10 CERT SUBS 3 DAYS

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: IC
Specific Grade Spans: 1-4

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide 30 minutes of VAPA for students grades 1-4 which provides teachers of grades 1-4 30 minutes of preparation time to focus on high quality lesson plans and/or feedback on student work (Goal 2 Action 5).

2019-20 Actions/Services

Provide 30 minutes of VAPA for students grades 1-4 which provides teachers of grades 1-4 30 minutes of preparation time to focus on high quality lesson plans and/or feedback on student work (Goal 2 Action 5).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	SEE GOAL 2 ACT 5	SEE GOAL 2 ACT 5
Budget Reference		1000 and 3000: Salaries/Benefits VAPA EXPANSION AT ICES .5 FTE - SEE GOAL 2 ACT 5	1000 and 3000: Salaries/Benefits VAPA EXPANSION AT ICES .5 FTE - SEE GOAL 2 ACT 5
Amount		SEE GOAL 2 ACT 5	SEE GOAL 2 ACT 5
Budget Reference		4000-4999: Books And Supplies VAPA CURRICULUM/SUPPLIES GRADES 1-4 - SEE GOAL 2 ACT 5	4000-4999: Books And Supplies VAPA CURRICULUM/SUPPLIES GRADES 1-4 - SEE GOAL 2 ACT 5

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)

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: ICES
Specific Grade Spans: TK and K

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Reallocate 5 LCAP IAs at ICES to provide 90 min/day support in TK and 60 min/day support in K classrooms (Goal 2 Action 2).

2019-20 Actions/Services

Reallocate 5 LCAP IAs at ICES to provide 90 min/day support in TK and 60 min/day support in K classrooms (Goal 2 Action 2).

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

N/A

SEE GOAL 2 ACT 2

SEE GOAL 2 ACT 2

Budget
Reference

2000 and 3000: Salaries/Benefits
5 ICES LCAP AIDES SEE GOAL 2
ACT 2

2000 and 3000: Salaries/Benefits
5 ICES LCAP AIDES SEE GOAL 2
ACT 2

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue our work in the area of Social Emotional Learning (SEL) related professional development opportunities for all staff to expand common understanding and implementation of Growth Mindset (See Goal 1), Trauma Informed Practices, Bridges Out of Poverty, etc.) in support of our PBIS/PSC focus (Goal 2 Action 6)

2019-20 Actions/Services

Continue our work in the area of Social Emotional Learning (SEL) (See Goal 2 Action 6)

Budgeted Expenditures

Year 2017-18

Amount

N/A

2018-19

SEE GOAL 2 ACT 2

2019-20

SEE GOAL 2 ACT 2

Action 9

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Explore ways to provide staff, including members of the Transportation Department with options for learning Spanish as a second language. Bus drivers and other staff wish to communicate with our Spanish speaking students and parents. Consider Rosetta Stone licenses and/or utilizing our School Clerk II - Bilingual staff members to teach some key job related phrases to staff.

2019-20 Actions/Services

Continue providing staff with Rosetta Stone or other options for learning Spanish as a second language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$650.00	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies 4 Rosetta Stone Licences and 4 sets of headphones	5000-5999: Services And Other Operating Expenditures 7 ROSETTA STONE - TRANSPORTATION, D.O., AND STAFF

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

To improve staff perception and support of a safe learning environment, we added 1.0 FTE Assistant Principal shared between

2019-20 Actions/Services

Maintain 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer

sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description (Goal 2 Action 3).

responsibility in the Director of Student Support Services job description (Goal 2 Action 3).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	SEE GOAL 2 ACT 3	SEE GOAL 2 ACT 3
Budget Reference		1000 and 3000: Salaries/Benefits DIR STUDENT SUPPORT SERVICES (.25) - SEE GOAL 2 ACT 3	1000 and 3000: Salaries/Benefits DIR STUDENT SUPPORT SERVICES (.25) - SEE GOAL 2 ACT 3
Amount		SEE GOAL 2 ACT 3	SEE GOAL 2 ACT 3
Source			Supplemental and Concentration
Budget Reference		1000 and 3000: Salaries/Benefits ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3	1000 and 3000: Salaries/Benefits ASSISTANT PRINCIPAL (1.0 FTE) - SEE GOAL 2 ACT 3

Action 11

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide summer school in July 2020 or a number of Saturday School opportunities targeting English Learners and other at-risk students to learn and practice essential language, literacy, and math skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$2,000
Source			Other
Budget Reference			4000-4999: Books And Supplies SUMMER SCHOOL MATERIALS AND SUPPLIES
Amount			\$4,000
Source			Other
Budget Reference			2000 and 3000: Salaries/Benefits CLASS EMPLOYMENT FOR SUMMER SCHOOL
Amount			\$2,000
Source			Title III
Budget Reference			4000-4999: Books And Supplies PROGRAMS FOR ELD SUMMER SCHOOL

Amount			\$1,500
Source			Title III
Budget Reference			2000 and 3000: Salaries/Benefits CLASS EMPLOYMENT FOR SUMMER SCHOOL

Action 12

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--------------------------------------------	----------------------------------------	----------------------------------

Actions/Services

		New Action
		Provide summer school in July 2020 or a number of Saturday School opportunities targeting low performing students that are not otherwise identified as EL, Foster Youth, Low Income, or Special Education.

Budgeted Expenditures

Amount			\$28,000
Source			Other
Budget Reference			1000 and 3000: Salaries/Benefits CERT EMPLOYEES FOR SUMMER SCHOOL

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,236,086

Percentage to Increase or Improve Services

15.16%

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

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

The following services are being funded on a district-wide basis principally directed to and effective in meeting the goals for unduplicated pupils in the following ways:

I. Increased and/or Reallocated Staff that Provide Direct Service to Students and/or Parents

Added 1.0 F.T.E. of Bilingual School Clerk services to improve parent engagement at both school sites (.75 FTE at ICES and .25 at HGMS) (Goal 3).

Added approximately .5 F.T.E. of Certificated Teacher time for 30 minutes a week for grades 1-4 to enrich and expand the students Certificated Visual And Performing Arts (VAPA) experience and allow time for teachers to prepare high quality lessons and/or provide instructional feedback to students on their academic performance (Goal 1 and 4).

Reallocated the .17 F.T.E. of VAPA Certificated Teacher to HGMS (Goal 2).

Reallocated the (.75 F.T.E.) central office Coordinator of Special Programs position and replaced with a (1.0 F.T.E.) Assistant Principal position to provide direct support to students, parents and staff at both sites. Increase of .25 F.T.E. of Assistant Principal position (Goals 2, 3 and 4).

Reallocated the work of 5 LCAP Instructional Aides at Indian Creek to provide 90 minutes of support daily in Transitional Kindergarten and 60 minutes daily in Kindergarten (Goals 1, 2 and 4). Maintain 2 LCAP Instructional Aides at Herbert C. Green (see job description at [www.mlusd.net/LCAP IA Job Description](http://www.mlusd.net/LCAP%20IA%20Job%20Description))

Provide 2 certificated sections of ELD and 10 certificated sections/day of academic/behavior/intervention/enrichment at HG.

Implement an Advisory Period to dedicate daily time to the implementation of SEL curriculum at HG.

II. Increased Services

To ensure high quality instruction is occurring in all classrooms requires a high functioning projector, document camera, audio speakers and a CD ROM/DVR. We have established District Standards for these items and have made plans to start the 2018-19 school year with all classrooms technology operating at a high level. When technology fails, instructional time is lost. Therefore, we will have a small stock of replacement technology (i.e., 2 of each: projectors, document cameras, speakers) Additionally, we have a plan for student technology replacement to ensure all students have access to current devices for the implementation of the State adopted and Board Approved curriculum which is reliant on instructional technology. (Goals 1, 2 and 4). Ensure sufficient access to the standards-aligned Board approved supplemental instructional materials for ELA/ELD principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

Provide Handwriting Without Tears for TK students, our youngest children who may not have attended pre-school need supports in best practices for handwriting. Children who master handwriting are better, more creative writers. The earlier they are taught to master handwriting, the more likely they are to succeed in school. (Goal 2).

Provide financial resources for academic study trips (1 per grade level TK-8: entrance fees)

Provide financial resources for transportation for academic study trips (1 per grade level TK-8)

Purchased SEL curriculum for K-8 in 2018-19 for implementation in 2019-20.

Our 2018-19 average daily attendance rate was lower than prior years. Solutions we are exploring are: incentives both small and large (i.e., raffle, whole-class rewards, etc.), reward assemblies/rallies, etc. (Goals 2 and 3)

Additional resources are allocated for curricula, materials and supplies to support the new VAPA program at ICES. VAPA expansion to elementary school for grades 1-4 in addition to the Art Docent Program and enhancements to middle school VAPA programs (Goals 2, 3 and 4).

Allocated \$10K to attract School Counselor Interns to complete their 600 hour internships in Mother Lode schools under the supervision of our full-time school counselor.

Continue to offer and provide parent support and/or education via parent conferences and opportunities for Love & Logic training with scholarships for parents who wish to participate in classes/workshops with fees but would otherwise not due to the financial hardship.

Support [student] and staff perception of a safe learning environment, we added 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description (Goal 2 Action 3 & Goal 4).

Provide staff development in Love and Logic for all staff at HGMS (9 sessions-1 Wednesday a month). Classroom management strategies that are trauma and social-emotionally informed (Goal 2)

Expand electives for students in the areas of: 1) Robotics, 2) Computer Science & Coding, 3) Problem/Project Based Learning, and/or 4) Speech & Debate. Align elective and other course content offerings with EDUHSD Career Technical Education pathways. Use Career Technical Education Innovation Grant (CTEIG) funds to design and align 7th/8th grade elective (s) with a CTE pathway offered in EDUHSD.

Add low reading level high interest books and reading materials to the school site library collections (Goal 2).

Offer parents Love and Logic training whether it is offered on our sites or offered elsewhere in the County and provide scholarships as appropriate and necessary (Goal 3).

Consider providing T-Mobile hot spots for economically disadvantaged and homeless families (Goal 3).

Continue Parent Volunteer recruitment, scholarships for fingerprint fees and launch the 2019-20 Volunteer Handbook with mini orientations for volunteers (Goal 3).

Purchase subscriptions for Scholastic News for ELA and Math enrichment and current, real world applications and connections for HGMS- grade levels to be determined (Goal 4).

Send a new cohort of site and department teams to Bridges Out of Poverty (Goal 2 and 4).

Provide summer school in July 2020 and/or a number of Saturday School opportunities targeting English Learners and other at-risk students to learn and practice essential language, literacy, and math skills (Goal 4).

In support of our goals, Goal 1 student achievement, Goal 2 student engagement and support, Goal 3 parent engagement and support and Goal 4 staff engagement and support, we have improved services for all of our students, principally directed to serve our economically disadvantaged students, English learners and foster youth and students with disabilities using Local Control Accountability Funds (LCFF), Supplemental and Concentration, Categorical (Title I, II, III, IV), and other grant funds.

III. Improved Services

For Goals 1 and 2, our district-wide professional development plan and focus on MTSS and UDL will:

Assist the District's Instructional Leadership Team (i.e., Principals, Assistant Principal, Director of Student Support Services, Chief Business Official, and Superintendent to create and lead the conditions necessary to meet the academic, behavioral and social emotional needs of all of our students.

Provide opportunity for our School Counselor and School Psychologist to be proactive in meeting student academic, behavioral and social emotional needs.

Provide resources for a consultant (i.e., Wonders/StudySync) to provide targeted professional development on the appropriate/refined use of integrated and designated ELD for teachers and other support staff as needed.

Refine the focus and schedule of our full-time school counselor and school psychologist.

Refine our middle school elective offerings based on student and parent input.

Expansion of sports and intramural to elementary and continued support to middle school

Plan for student technology replacement to ensure all students have access to current devices for the implementation of the State Adopted and Board Approved curriculum which is reliant on instructional technology.

34 Collaboration Days (Teachers are provided approximately 43 minutes weekly to plan instruction/intervention, analyze student performance data, etc.)

34 Collaboration Days (SPED Instructional Aides are provided approximately 43 minutes weekly to support Special Education teachers prepare for instruction for students with Individualized Education Plans)

7 Minimum days for teacher collaboration, professional development, or end of trimester reporting

8 Minimum Days dedicated to Parent Conferences annually (Parents are our partners in educating students) with personal Spanish translation services provided as necessary)

Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live as appropriate and necessary. Specifically, Illuminate is used to record, disaggregate and analyze student performance by student, student group and grade level on local trimester assessments for Reading, math and writing. Renaissance Place-Accelerated Reader is supplemental to our Board adopted ELA curriculum and the STAR Reading assessment is used as our local trimester reading assessment. Moby-Max and Read-Live are resources used as intervention for students performing below grade level.

Class sizes to ensure no combination classes in elementary school with the exception of a Transitional Kindergarten-Kindergarten combo class due to enrollment

Average teacher-student ratio at middle school is less than 30:1 (excluding SDC, Band & P.E.)

Campus Monitors for both school sites (Goals 2, 3 and 4).

Co-curricular programs such as “academically aligned study trips”, lunch-time intramurals, school sports, Art Docent Program at ICES (Goals 2 and 3).

Scholarships to cover costs of fees related to becoming a school/classroom volunteer (i.e., Department Of Justice Fingerprinting Costs) (Goal 3).

Use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district in Spanish (Goal 3).

Annually honor volunteers and site PTO/PTC’s annually with a site based celebration (Goal 3).

Free/Reduced Transportation (In rural El Dorado County, we do not have “safe routes to school” for students to walk or ride their bikes. Over 60% of our students ride our buses to and from school)

Director of Student Support Services (see job description www.mlusd.net/DSSS Job Description)

Focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This includes our District-wide implementation of Positive School Climate (PSC) which includesour transportation department, school-wide implementation with rewards,Character Counts at ICES, and at anti-bullying, citizenship developing groups and activities/assemblies (Goal 4).

Provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments (Goal 4).

Provide staff, including members of the Transportation Department with options for learning Spanish as a second language. Bus drivers and other staff wish to communicate with our Spanish speaking students and parents. Consider Rosetta Stone licenses and/or utilizing our School Clerk II - Bilingual staff members to teach some key job related phrases to staff (Goal 4 Action 9).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,136,253

Percentage to Increase or Improve Services

14.54%

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

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

The following services are being funded on a district-wide basis principally directed to and effective in meeting the goals for unduplicated pupils in the following ways:

I. Increased and/or Reallocated Staff that Provide Direct Service to Students and Parents

Added 1.0 F.T.E. of Bilingual School Clerk services to improve parent engagement at both school sites (.75 FTE at ICES and .25 at HGMS) (Goal 3).

Added approximately .5 F.T.E. of Certificated Teacher time for 30 minutes a week for grades 1-4 to enrich and expand the students Certificated Visual And Performing Arts (VAPA) experience and allow time for teachers to prepare high quality lessons and/or provide instructional feedback to students on their academic performance (Goal 1 and 4).

Reallocated the .17 F.T.E. of VAPA Certificated Teacher to HGMS (Goal 2).

Reallocated the (.75 F.T.E.) central office Coordinator of Special Programs position and replaced with a (1.0 F.T.E.) Assistant Principal position to provide direct support to students, parents and staff at both sites. Increase of .25 F.T.E. of Assistant Principal position (Goals 2, 3 and 4).

Reallocated the work of 5 LCAP Instructional Aides at Indian Creek to provide 90 minutes of support daily in Transitional Kindergarten and 60 minutes daily in Kindergarten (Goals 1, 2 and 4). Maintain 2 LCAP Instructional Aides at Herbert C. Green (see job description at [www.mlusd.net/LCAP IA Job Description](http://www.mlusd.net/LCAP%20IA%20Job%20Description))

II. Increased Services

To ensure high quality instruction is occurring in all classrooms requires a high functioning projector, document camera, audio speakers and a CD ROM/DVR. We have established District Standards for these items and have made plans to start the 2018-19 school year with all classrooms technology operating at a high level. When technology fails, instructional time is lost. Therefore, we will

have a small stock of replacement technology (i.e., 2 of each: projectors, document cameras, speakers) Additionally, we have a plan for student technology replacement to ensure all students have access to current devices for the implementation of the State adopted and Board Approved curriculum which is reliant on instructional technology. (Goals 1, 2 and 4). Ensure sufficient access to the standards-aligned Board approved supplemental instructional materials for ELA/ELD principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

District participation the El Dorado County Rural Professional Learning Network (RPLN) focused on improving student outcomes and mindset in math. Release time for teachers to attend RPLN in person meetings, conduct school visits within county and purchase materials and supplies principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

Our 2017-18 average daily attendance rate was lower than prior years. Solutions we are exploring are: incentives both small and large (i.e., raffle, whole-class rewards, etc.), reward assemblies/rallies, etc. (Goals 2 and 3)

Additional resources are allocated for curricula, materials and supplies to support the new VAPA program at ICES. VAPA expansion to elementary school for grades 1-4 in addition to the Art Docent Program and enhancements to middle school VAPA programs (Goals 2, 3 and 4).

Allocated \$10K to attract School Counselor Interns to complete their 600 hour internships in Mother Lode schools under the supervision of our full-time school counselor.

In support of our goals, Goal 1 student achievement, Goal 2 student engagement and support, Goal 3 parent engagement and support and Goal 4 staff engagement and support, we have improved services for all of our students, principally directed to serve our economically disadvantaged students, English learners and foster youth and students with disabilities using Local Control Accountability Funds (LCFF), Supplemental and Concentration, Categorical (Title I, II and III), and other grant funds.

Continue to offer and provide parent support and/or education via parent conferences, workshops by district personnel or outside contractors in the any of the following areas: Love & Logic, English as a Second Language, Aeries Parent Portal and Resources, Special Education/Parent Resource Club, Parenting, Accelerated Reader, Understanding CAASPP results, our instructional program, etc. Continue to scholarship parents who wish to participate in classes/workshops with fees but would otherwise not due to the financial hardship.

Support [student] and staff perception of a safe learning environment, we added 1.0 FTE Assistant Principal shared between sites and continue to maintain the District Safety Officer responsibility in the Director of Student Support Services job description (Goal 2 Action 3 & Goal 4).

III. Improved Services

For Goals 1 and 2, our district-wide professional development plan and focus on MTSS and UDL will:

Assist the District's Instructional Leadership Team (i.e., Principals, Assistant Principal, Director of Student Support Services, Chief Business Official, and Superintendent to create and lead the conditions necessary to meet the academic, behavioral and social emotional needs of all of our students.

Provide opportunity for our School Counselor and School Psychologist to be proactive in meeting student academic, behavioral and social emotional needs.

Refine the use of the Title I Teacher at ICES and the Director of Student Support Services in the implementation of MTSS.

Refine the use of LCAP Instructional Aides, such that they assist with support for classroom management and independent practice work for students who are on target with their learning while our certificated teachers are teaching/re-teaching and providing intervention for our most at-risk students.

Provide resources for a consultant (i.e., Wonders/StudySync) to provide targeted professional development on the appropriate/refined use of integrated and designated ELD for teachers and other support staff as needed.

Provide certificated and classified staff opportunities to attend Love and Logic Training.

Refine the focus and schedule of our full-time school counselor and school psychologist.

Refine our middle school elective offerings based on student and parent input.

Expansion of sports and intra-mural to elementary and continued support to middle school

Plan for student technology replacement to ensure all students have access to current devices for the implementation of the State Adopted and Board Approved curriculum which is reliant on instructional technology.

34 Collaboration Days (Teachers are provided approximately 43 minutes weekly to plan instruction/intervention, analyze student performance data, etc.)

34 Collaboration Days (SPED Instructional Aides are provided approximately 43 minutes weekly to support Special Education teachers prepare for instruction for students with Individualized Education Plans)

7 Minimum days for teacher collaboration, professional development, or end of trimester reporting

8 Minimum Days dedicated to Parent Conferences annually (Parents are our partners in educating students) with personal Spanish translation services provided as necessary)

Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live as appropriate and necessary. Specifically, Illuminate is used to record, disaggregate and analyze student performance by student, student group and grade level on local trimester assessments for Reading, math and writing. Renaissance Place-Accelerated Reader is supplemental to our Board adopted ELA curriculum and the STAR Reading assessment is used as our local trimester reading assessment. Moby-Max and Red-Live are resources used as intervention for students performing below grade level.

Class sizes to ensure no combination classes in elementary school with the exception of a Transitional Kindergarten-Kindergarten combo class due to enrollment

Average teacher-student ratio at middle school is less than 30:1 (excluding SDC, Band & P.E.)

Campus Monitors for both school sites (Goals 2, 3 and 4).

Co-curricular programs such as “academically aligned study trips”, lunch-time intramurals, school sports, Art Docent Program at ICES (Goals 2 and 3).

Scholarships to cover costs of fees related to becoming a school/classroom volunteer (i.e., Department Of Justice Fingerprinting Costs) (Goal 3).

Use technologies to improve communication and engagement with our parents (e.g. safety tools, transportation software, Facebook & Twitter a to promote events and the good things that are happening on our campuses, and the Blackboard App (ParentLink) allowing parents to receive calls, emails and text messages from the school/district in Spanish (Goal 3).

Annually honor volunteers and site PTO/PTC's annually with a site based celebration (Goal 3).

Free/Reduced Transportation (In rural El Dorado County, we do not have "safe routes to school" for students to walk or ride their bikes. Over 60% of our students ride our buses to and from school)

Director of Student Support Services (see job description www.mlusd.net/DSSS Job Description)

Focus and refine our implementation of our Multi-Tiered System of Supports (MTSS) for behavior. This includes our District-wide implementation of Positive School Climate (PSC) which includesour transportation department, school-wide implementation with rewards,Character Counts at ICES, and at anti-bullying, citizenship developing groups and activities/assemblies (Goal 4).

Provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments (Goal 4).

Explore ways to provide staff, including members of the Transportation Department with options for learning Spanish as a second language. Bus drivers and other staff wish to communicate with our Spanish speaking students and parents. Consider Rosetta Stone licenses and/or utilizing our School Clerk II - Bilingual staff members to teach some key job related phrases to staff (Goal 4 Action 9).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$934,200

Percentage to Increase or Improve Services

11.96%

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

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

The Following services are principally directed to and effective in meeting the goals for unduplicated pupils in the following ways:

7 LCAP Instructional Aides (see job description at www.mlusd.net/LCAP IA Job Description)

34 Collaboration Days (Teachers are provided approximately 43 minutes weekly to plan instruction/intervention, analyze student performance data, etc.)

34 Collaboration Days (SPED Instructional Aides are provided approximately 43 minutes weekly to support Special Education teachers prepare for instruction for students with Individualized Education Plans)

7 Minimum days for teacher collaboration, professional development, or end of trimester reporting

8 Minimum Days dedicated to Parent Conferences annually (Parents are our partners in educating students) with personal Spanish translation services provided as necessary)

Class sizes to ensure no combination classes in elementary school with the exception of a Transitional Kindergarten-Kindergarten combo class due to enrollment

Average teacher-student ratio at middle school is less than 30:1 (excluding SDC, Band & P.E.)

Districtwide Positive School Climate (PSC), Intervention sections, Academic Support Classes in middle school master schedule and implementation of Walk to Learn (SIPPS literacy et. al) as part of our Multi-Tiered System of Supports for students

Full-time school counselor and school psychologist

Bilingual School Clerks on both school sites to facilitate communication and engagement with our Spanish speaking families

VAPA expansion to elementary school and improvements to middle school

Free/Reduced Transportation (In rural El Dorado County, we do not have “safe routes to school” for students to walk or ride their bikes. Over 60% of our students ride our buses to and from school)

Expansion of a .25 FTE for Campus Monitor positions

Director of Student Support Services (see job description www.mlusd.net/DSSS Job Description)

Expansion of sports and intra-mural to elementary and continued support to middle school

Plan for student technology replacement to ensure all students have access to current devices for the implementation of the State Adopted and Board Approved curriculum which is reliant on instructional technology

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.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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?

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