

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Mother Lode Union Elementary School District

Contact Name and Title

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Superintendent

Email and Phone

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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.

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. We are proud to serve a diverse student population. In 2016-17, 56% of our students are socioeconomically disadvantaged, 17% are English learners, and 13% are students with disabilities. In 2017-18, 59.12% of our students are socioeconomically disadvantaged, 15% are English learners, and 13.25% 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 will be completed over the summer of 2018.

In November of 2017, Mother Lode was identified for Differentiated Technical Assistance (DTA) as indicated on the California Dashboard. This is because of the change in performance for our Students With Disabilities from 2016 to 2017, we lost significant ground on the “Academic Indicators” (i.e., ELA and math) and we had an increase in student suspensions from 2016 to 2017 for our Students With Disabilities.

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.

LCAP Highlights

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

The goals in our 2018-20 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 Technical Assistance (DTA) because of the change in performance for our Students With Disabilities from 2016 to 2017, we lost significant ground on the “Academic Indicators” (i.e., ELA and math) and we had an increase in student suspensions from 2016 to 2017 for our Students With Disabilities. Bottom line: Mother Lode had 3 State Indicators in red on the CA Dashboard which triggered DTA. Through this process facilitated by the El Dorado COE, 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.

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).

Goal 1 student achievement and success

Create common understanding and urgency for Academic, Behavioral and Social Emotional interventions (MTSS).

Build on the work accomplished in 2017-18 with the Rural Professional Learning Network
Implement around Growth Mindset and best practices for math interventions.

Additional action(s) and resources to ensure high functioning instructional technology is in place to support high quality instruction.

Add approximately .5 F.T.E. of Certificated VAPA Teacher time for 30 minutes a week for grades 1-4 to enrich the students fine arts experience and allow time for teachers to prepare high quality lessons and/or provide instructional feedback to students on their academic performance

Reallocate the work of 5 LCAP Instructional Aides 5 at Indian Creek to provide 90 minutes of support daily in Transitional Kindergarten and 60 minutes daily in Kindergarten (Goals 1, 2 and 4).

Goal 2 student engagement and support

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.

Maximize the talents of our Assistant Principal, School Counselor, School Counselor Intern(s), School Psychologist and Director of Student Support Services to implement Behavioral and Social Emotional interventions (MTSS).

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

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

Reallocate 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 (also supports Goals 3 and 4).

Goal 3 parent engagement and support

Expand programs for students: Visual And Performing Arts (VAPA), elective offerings (i.e., outdoor/environmental education, technology [Tech I, Tech II, robotics, coding,etc.], and sports), in response to parent and staff feedback.

Explore ways to increase parent survey participation.

Refine our district and site safety practices, protocols and partnerships to support safe learning environments and overall student and staff safety (supports Goal 4 as well).

Goal 4 staff engagement and support

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 interventions (MTSS). Maximize the use of our available time with staff during Structured Collaboration Time, Staff meetings and Minimum days.

Explore ways to foster teacher collaboration and learning from each other to share best practices (e.g., Instructional Rounds, etc.).

Explore ways to increase staff survey participation.

In order to assist teachers who are spending time managing student behaviors, the District added an Assistant Principal shared between the school sites in 2018-19 (Goals 2 and 4).

Redesign how the district solicits input from all staff to inform the LCAP development. This year, teachers and staff opted not to participate in the LCAP-BACT Team due to an increase in numbers of meetings (e.g., 3 additional meetings) without compensation. Because of this, site principals and department leaders shared LCAP content and solicited input for the LCAP at regularly scheduled staff meetings. In 2018-19, the Assistant Principal and the Director of Student Support Services will provide LCAP content and solicit input for 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.

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

*In 2019-20: Provide teachers and staff learning and support in implementing universal instructional strategies to ensure success of all learners (i.e., Universal Design for Learning)

Other:

The District submitted a Scale Up MTSS Grant -Cohort 3 to provide fiscal resources to support our MTSS work outlined in Goals 1,2 and 4 above (\$25K to be spent in 2018-19 and 2019-20).

HGMS submitted a Middle School Foundation Academies (MSFA) one-time planning grant for 2018-2019 from CDE for a possible implementation grant in 2019-2020. The middle school must be linked to an existing high school CA Partnership Academy (CPA) or Light House Academy (LHA). The only CPA in EDUHSD is the Medical Careers at El Dorado High School. Grades 5-8 must be included in "planning" in support of Goals 2, 3 and 4 above (\$25K to be spent in 2018-19).

Review of Performance

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

Greatest Progress

We are most proud of our student performance which was in the "Green" performance category for English Learner Progress in attaining English.

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

Greatest Needs

Mother Lode was identified for Differentiated Technical Assistance (DTA) because of the change in performance for our Students With Disabilities from 2016 to 2017, we lost significant ground on the "Academic Indicators" (i.e., ELA and math) and we had an increase in student suspensions from 2016 to 2017 for our Students With Disabilities. Through the Differentiated Technical Assistance process, Mother Lode's Team is known as the LCAP-BACT & DTA. The Differentiated Technical Assistance process was facilitated by the El Dorado County Office of Education, included:

Dashboard and Local Measures Analysis

System Analysis: To review effective practices that support District goals and continuous improvement we used the Components of an Effective District System as a survey of staff and parents and determined that two of the 25 components surfaced as opportunities (see photo). They are:

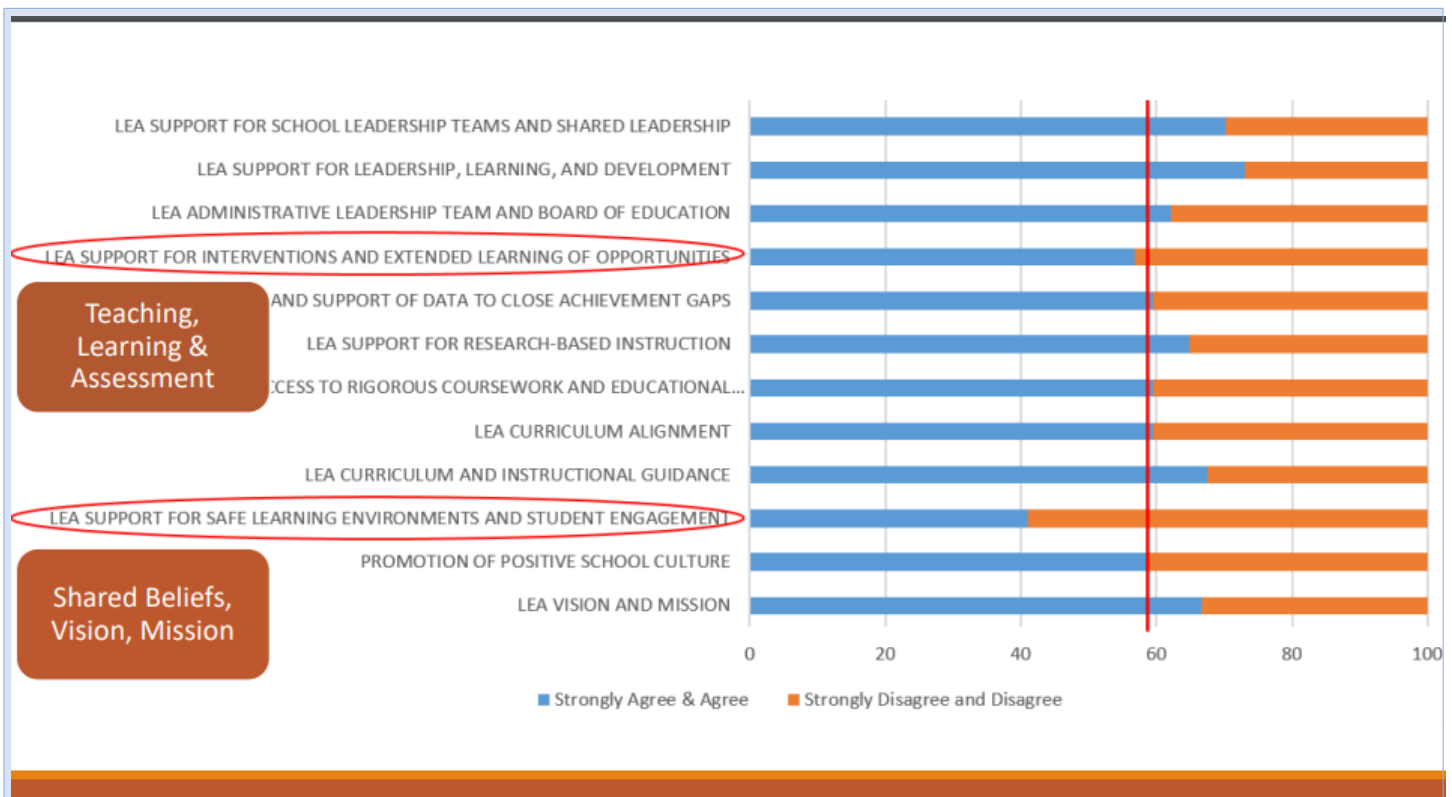
- 1) Shared Beliefs, Vision and Mission– LEA (District) Support for Safe Learning Environments
- 2) Student Engagement and Teaching, Learning, and Assessment– LEA Support for Interventions and Extended Learning Opportunities

The Team reviewed the rubrics of the sub-components of these areas to assess more deeply the District's system(s) and worked to determine the "level" of the District's current practices. The 4 levels of the rubric are: "Laying the Foundation", "Installing", "Implementing" or "Continuous Improvement and Sustainability". It was determined that for both areas the District practices are mixed mostly between "Installing" and "Implementing."

Through this process, the District prioritized our "root causes" and determined:

1. The district is still in the installation stage of developing an MTSS.
2. Teachers needs 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.

All details regarding the work of the LCAP-BACT & DTA Team are posted on the homepage of the District website www.mlusd.net.



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

Performance Gaps

For Fall 2017, the Status and Change Report indicates:

On the Academic Indicator (English Language Arts and math) for our Students with Disabilities scored at the Red Performance Level and White students scored at the Yellow Performance Level. Our other student groups: All Students, English Learners, Socioeconomically Disadvantaged and Hispanic all scored at the Orange Performance Level.

On the Suspension Rate Report, our Foster Youth, Students With Disabilities and Students of Two or More Races scored at the Red Performance Level and our American Indian student group scored at the Yellow Performance Level. Our other student groups: All Students, English Learners, Homeless, Socioeconomically Disadvantaged, Hispanic and White all scored at the Orange Performance Level.

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

Increased or Improved services

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 increased

and/or reallocated staff to assist us in increasing and improving services for all of our students, principally directed to serve our economically disadvantaged students, English learners, 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.

Increased and/or Reallocated Staff that provide Direct Service to Students, Parents and Staff
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).

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. 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) (Goals 1, 2 and 4).

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 (Goals 2, 3 and 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 and III), and other grant funds.

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.

Refine our middle school elective offerings based on student and parent input.

Maintained Services

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).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$11,187,138
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,359,840.00

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

Base Services

54 Teachers, including 5 special education instructors, 9 special education instructional assistants, 11 yard supervision, 2 library clerks, 2 school clerks, transportation department, nutritional services department, credentialed nurse

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$9,368,524

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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 17-18 100% appropriately assigned and fully credentialed teachers Baseline 100% appropriately assigned and fully credentialed teachers	met
Metric/Indicator Basic Indicator- Facilities 17-18 Facilities maintained and in good repair Baseline Facilities maintained and in good repair	met
Metric/Indicator CAASPP ELA All	not met (45% met/exceeded)

Expected

Actual

17-18
48% Meet/Exceed

Baseline
CA Dashboard 5X5 ELA
45% Meet/Exceed

Metric/Indicator
CAASPP ELA
Student Groups

17-18
All Student Groups YELLOW except GREEN White Student Group

Baseline
CA Dashboard Student Group Report -ELA
All Student Groups YELLOW except GREEN White Student Group

Metric/Indicator
CAASP Math All

17-18
43% Meet/Exceed

Baseline
CA Dashboard 5X5 Math
39% Meet/Exceed

Metric/Indicator
CAASPP Math
Student Groups

17-18
All Student Groups YELLOW except GREEN White Student Group

not met

not met (36% met/exceeded)

not met

Expected	Actual
Baseline CA Dashboard Student Group Report -Math All Student Groups YELLOW except GREEN White Student Group	
Metric/Indicator EL Indicator 17-18 (GREEN) Baseline CA Dashboard EL Progress (GREEN)	met
Metric/Indicator % EL RFEP Eligible 17-18 39%* Baseline 34.54%	no met -15%
Metric/Indicator Science Gr 5 Science Gr 8 17-18 TBD Baseline CA Science Test –Pilot –no results reported	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

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

met and ongoing

MATH-H/SS-SCIENCE-PE-VAPA
4000-4999: Books And Supplies
Lottery \$15,000

MATH 4000-4999: Books And
Supplies Lottery \$17,000

Action 2

Planned Actions/Services

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

Actual Actions/Services

met and ongoing

Budgeted Expenditures

ELA/ELD 4000-4999: Books And
Supplies Supplemental and
Concentration \$50,000

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 \$55,500

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

Action 3

Planned 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.

Actual Actions/Services

met and ongoing (both site principals and 4 teachers participated (8/31/17, 10/19/17, 2/21/18, 3/8/18, 4/6/18 and 5/10/18)

Budgeted Expenditures

30 Certificated subs 1000 and
3000: Salaries/Benefits
Supplemental and Concentration
\$3,600

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

Supplemental Instructional
Materials/Supplies 4000-4999:
Books And Supplies
Supplemental and Concentration
\$3,000

Estimated Actual Expenditures

4 - 1/2 day subs 5 days 1000 and
3000: Salaries/Benefits
Supplemental and Concentration
\$2,300

EDCOE RPLN 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration \$5,000

Supplemental Instructional
Materials/Supplies 4000-4999:
Books And Supplies
Supplemental and Concentration
\$500

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	met and ongoing. The Board approved a plan to use 1 time funds to accelerate the H/SS adoption process. Because of this, we invited teachers grades K-8 to serve on our H/SS Curriculum Adoption Committee. Four HGMS and 4 ICES teachers, both principals, the CSP and superintendent participated. Three middle school history teachers participated in a half-day training on April 16, 2018, as part of a "pilot" one of the two preferred curricula. They plan to pilot the other curriculum in the fall of 2018.	1 SUB PER GRADE 6-8 (4x3 days) 1000-1999: Certificated Personnel Salaries LCFF \$1,200 1 sub per grade 6-8 (4x3 days) 3000-3999: Employee Benefits LCFF \$250 3 grade levels H/SS rs 1100 4000-4999: Books And Supplies Lottery \$45,000	5 - 1/2 day subs 4 days 1000-1999: Certificated Personnel Salaries LCFF \$1,300 5 - 1/2 day subs 4 days 3000-3999: Employee Benefits LCFF \$232 SEE MATERIAL CHANGE NOTE

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will be focused on adopting History/Social Science standards-aligned curriculum (See Goal 1 Action 4)	See Action 4		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Each site was budgeted \$25K. In addition to Chromebook replacement this allocation was partially used to ensure all classrooms have a high functioning projector, document	4 classes of chromebooks 2 IC / 2 HG 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	CHROMEBOOKS 4000-4999: Books And Supplies Supplemental and Concentration \$25,000 OTHER CLASSROOM TECHNOLOGY 4000-4999:

one-quarter to one-third of our student Chromebooks annually.

camera, audio speakers and a CD ROM. These funds were used to support these efforts.

Our Technology Technician conducted an inventory and quality check of current instructional technology. Members of the DTC piloted new projectors, document cameras. We have established a District Standard for Projectors, Document cameras, Speakers and CD-ROMs.

Books And Supplies
Supplemental and Concentration
\$25,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live.	met and ongoing	ILLUMINATE CONTRACT COST 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,100	ILLUMINATE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,100
		RENAISSANCE LEARNING-AR CONTRACT 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$14,114.75	RENAISSANCE LEARNING-AR CONTRACT 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,500
		MOBY MAX 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000	MOBY MAX 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,500
		READ LIVE 5800: Professional/Consulting Services And Operating Expenditures	READ LIVE 5000-5999: Services And Other Operating

Supplemental and Concentration
\$3,000

Expenditures Supplemental and
Concentration \$760

ILLUMINATE TRAINING 5000-
5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$200

Action 8

Planned 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.

Actual Actions/Services

2 HGMS teachers attended EDCOE Google Tech training.
1 HGMS teacher attended Google Summit on a Saturday.

Budgeted Expenditures

30 CERT SUBS 1000 and 3000:
Salaries/Benefits LCFF \$3,600

25 CLASS SUBS 2000 and 3000:
Salaries/Benefits LCFF \$2,900

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

Estimated Actual Expenditures

2 CERT SUBS 1000 and 3000:
Salaries/Benefits LCFF \$250

NONE 2000 and 3000:
Salaries/Benefits LCFF \$0

PD RELATED COSTS 5000-
5999: Services And Other
Operating Expenditures LCFF
\$500

Action 9

Planned 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

Actual Actions/Services

2 ICES teachers attended GLAD training this year.

Budgeted Expenditures

25 CERT SUBS 1000 and 3000:
Salaries/Benefits Supplemental
and Concentration \$3,000

25 CLASS SUBS 2000 and 3000:
Salaries/Benefits Supplemental
and Concentration \$2,900

Estimated Actual Expenditures

2 ICES SUBS 6 DAYS 1000 and
3000: Salaries/Benefits
Supplemental and Concentration
\$1,425

NONE 2000 and 3000:
Salaries/Benefits Supplemental
and Concentration \$0

(i.e., SIPPS, Project GLAD, Renaissance Place-AR, Read Live, etc.) and to PD that is related to our base-program.

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000

PD RELATED COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Site principals and district program coordinator attended ELPAC informational training. 1 teacher at HGMS and 1 at IC attended ELPAC trainer of trainers training. LCAP Aides attended district ELPAC training.	15 CERT SUBS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,800	2 CERT SUBS FOR 3.5 DAYS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$850
		15 CLASS SUBS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,740	7 CLASS SUBS 3 DAYS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,301
		PD/RELATED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	PD/RELATED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300
			PD/RELATED 5 AIDES 2 HRS EACH 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$170

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	We 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	Books/supplies 4000-4999: Books And Supplies LCFF \$4,000	SUPPLIES 4000-4999: Books And Supplies LCFF \$3,000

Sparks curriculum, equipment, etc.)

Sparks curriculum, equipment, etc.)

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 student academic performance from 2015-16 compared to 2016-17 shows a lack of growth in ELA and math. While we have been attempting to implement Multi-Tiered Systems of Supports for students, we have done so with a greater emphasis and focus on reading, and we are still in the "Installing" stages of this implementation.

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

The intent behind the creation of the LCAP Instructional Aides was to target our English Learners, Socioeconomically Disadvantaged and our Foster Youth Students. We have done this rather well and are now rethinking this approach. Having LCAP Instructional Aides assist in the classroom is beneficial, however, we should be having our certificated teachers teaching/re-teaching and providing intervention for our most at-risk students and have our LCAP Instructional Aids assist with support for classroom management and independent practice work for students who are on target with their learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action 4 The Board approved a plan to use 1 time funds to accelerate the H/SS adoption process. Because of this, we invited teachers grades K-8 to serve on our H/SS Curriculum Adoption Committee. Four HGMS and 4 ICES teachers, both principals, the CSP and superintendent participated. Three middle school history teachers participated in a half-day training on April 14, 2018, as part of a "pilot" of the curriculum. The middle school teachers will pilot another H/SS curricula in 2018-19. We plan to have K-6 pilot History/ Social Science curriculum in 2018-19 also. These one-time dollars are ear-marked for future curriculum purchases.

We over-estimated the number of certificated and classified subs we needed for 2017-18.

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

Goal 1 Action 6 allocated \$50,000, \$25,000 for each site to purchase replacement Chrome devices. While each school did some replacement purchases, it was determined that in addition to Chromebook replacement, this allocation was partially used to ensure all classrooms have a high functioning projector, document camera, audio speakers and a CD ROM. These funds were used to support these efforts. Through this process, we have established a District Standard for Projectors, Document cameras, Speakers and CD-ROMs and can better budget and plan more efficiently.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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	Actual
Metric/Indicator Attendance 17-18 Regular Program 96.8% Baseline Regular Program 96.3%	not met 94.8% Regular Program
Metric/Indicator Chronic Absenteeism 17-18 TBD	N/A

Expected	Actual
Baseline TBD Fall 2017	
Metric/Indicator Middle School Dropout Rate 17-18 0 Baseline 0	met
Metric/Indicator Suspension Indicator 17-18 CA Dashboard -YELLOW Baseline CA Dashboard – Suspension Rates (ORANGE)	not met
Metric/Indicator Pupil expulsion rate 17-18 <2 Baseline 0	Met, we had 1
Metric/Indicator Annual Student Survey 17-18 Local grades 3-8 Baseline CHKS grades 5 & 7 Local grades 3-4 www.mlusd.net	ICES had 191 students of 3rd and 4th grade participate in the student survey this year. Results indicated strengths (a three-year high percentage) in several areas including: Teachers treat students fairly. A teacher or another adult wants me to do my best. A teacher or other adult believes I will be a success. My teacher or another adult encourages me to work hard. Three year low percentage regarding an adult has upset me at school in the last week or month which indicates students know how much we care about and believe in them. Results indicated a three year high in percentage of students who agree or strongly agree that: They do interesting activities at school; They do things that make a difference; At school they do music, art, and dance. 81% of students indicated they use technology every day or almost every day and 87% agreed or strongly agreed that their teacher teaches with technology every day or almost every day. ICES can improve in the area of having students feel involved in deciding rules and activities. From our Love and Logic training, we have been

Expected

Actual

reminded how much it matters to students to give them choices, so they feel some control over their day. We are implementing more choices for students.

HGMS students in grades 5 and 7 participated in the California Health Kids Survey (CHKS).

44 students in 5th grade returned the permission slip this year which compared to the past two years is very low. 7th g participation this year was comparable to last year (71% of students took it both years).

Greatest areas of concern are when we look at the cohort differences: "At my school, teachers and other grown-ups care about me all or most of the time", in 2016, 73% of 5th grade reported strongly agree or agree and in 2018, only 53% reported the same. Interestingly, there was a steady yearly increase for students perceiving "Caring Adult Relationships" overall as high and "Students are treated with respect"- very much and pretty much stayed at 89% from 5th to 7th grade.

While there was a great decrease across the cohort of students feeling safe at school- agree/ strongly agree from 90% in 2016 to 63% in 2018, there was a yearly increase from 58% to 63%.

A concern in the area of mental health for our students is in 7th grade, the percentage of students reported having chronic sad or hopeless feeling in the past 12 months increased from 26% to 36%.

Metric/Indicator

Broad Course of Study
(Electives)

17-18

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

met with the exception of Project Lead the Way

Metric/Indicator

Programs/services provided to unduplicated pupils

met

Clarification, there were 2 additional Academic Support Classes. January 2018, School Clerk II- Bilingual F.T.E. increased from 1.0 between the sites to 1.0 F.T.E at each site.

ReadLive was also used at HGMS

Expected

17-18

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

17-18

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

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

Actual

met

partially met: 2017-18 256 total participants; 53.5% boys and 46.5% girls

Expected

17-18

230 total participants; 55% boys and 45% girls

Baseline

217 total participants; 60% boys and 40% girls

Actual

2017-18 Participation Rate of Students by Sport and Gender

Sport	Boys	Girls
6-7th flag football	16	0
8th flag football	14	0
6-7th girls volleyball	0	1
8th girls volleyball	0	8
5-8th cross country	12	2
K-4 th cross country	27	2
6-7th boys basketball	10	0
8th boys basketball	10	0
6-7th girls basketball	0	1
8th girls basketball	0	8
K-8th wrestling	16	3
6-7th boys volleyball	8	0
8th boys volleyball	8	0
6-8th track	16	2
TOTAL	137	1

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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).	Morning ReadLive Club reading intervention at ICES in the fall of 2017. 3 teachers provided reading instruction to students.	WONDERS/STUDY SYNC/ELA RESOURCES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000	WONDERS/STUDY SYNC/ELA RESOURCES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000
	Reading intervention provided during the school day through SIPPS phonics instruction and Read Live comprehension and fluency instruction at ICES. Math intervention classes were held once a week in 3rd and 4th grade students based on district trimester math performance and analysis at ICES. Study Hall provided for 3rd & 4th grade students during lunch recess for extra support with class work at ICES.	MY MATH/ENVISION/BIG IDEAS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000	MY MATH/ENVISION/BIG IDEAS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,500
	At HGMS, ReadLive is used for 5th and 6th grade. 6th grade began and Intervention/Enrichment wheel during 4th period. Two language arts intervention classes and 2 math intervention classes are taught during this time.		3 TEACHERS MORNING READING INTERVENTION ICES 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$3,711
			6TH GRADE INTERVENTION CLASS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$19,200
			READ NATURALLY 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$760

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Morning Read Live Club reading intervention at ICES in the fall of 2017. 3 teachers provided reading instruction to students.	7 LCAP AIDES (2 HG / 5 IC) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$90,805	7 LCAP AIDES (2 HG / 5 IC) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$103,000
	Reading intervention provided during the school day through SIPPS phonics instruction and Read Live comprehension and	SCHOOL COUNSELOR .8 FTE 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$71,421	SCHOOL COUNSELOR .8 FTE 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$72,000

who are English Learners, Foster Youth and Low Income.

fluency instruction at ICES. Math intervention classes were held once a week in 3rd and 4th grade students based on district trimester math performance and analysis at ICES. Study Hall provided for 3rd & 4th grade students during lunch recess for extra support with class work at ICES.

At HGMS, ReadLive is used for 5th and 6th grade. 6th grade began and Intervention/Enrichment wheel during 4th period. Two Language Arts intervention classes and 2 Math intervention classes are taught during this time. Lunch time opportunities at HG include Reading Choices, Homework Choices, and Math Lab.

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

2 CERT SECT OF ASC FOR EL
@ HG (2/6 AVERG TEACHER)
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$28,320

1 CERT SECT OF ASC FOR EL
@ HG (1/6 AVERG TEACHER)
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$14,160

1 CERT SECT OF ASC FOR
ACADEMIC BEHAVIOR/ORG @
HG (1/6 AVERG TEACHER)
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$14,160

HANDWRITING W/O TEARS
4000-4999: Books And Supplies
Supplemental and Concentration
\$250

SEE BELOW - REDIRECTED TO
ASC FOR ACADEMIC
BEHAVIOR @ HG AND ONLY 1
CERT SECT FOR EL SEE
BELOW

1 CERT SECT OF ASC FOR EL
@ HG (1/5 AVERG TEACHER)
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$19,200

5 CERT SECT OF ASC FOR
ACADEMIC BEHAVIOR/ORG @
HG
(5 x 1/5 AVERG TEACHER)
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$96,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	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). 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,	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) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$82,352	2 CAMPUS MONITORS (.906 FTE EACH) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$86,200
		DIR STUDENT SUPPORT SERVICES (.25) 1000 and 3000:	DIR STUDENT SUPPORT SERVICES (.25) 2000 and 3000:

activities/assemblies. (See Goals 3 & 4 for planned Love & Logic training)	citizenship developing groups and activities/assemblies. (See Goals 3 & 4 for planned Love & Logic training)	Salaries/Benefits Supplemental and Concentration \$34,620	Salaries/Benefits Supplemental and Concentration \$35,400
		COORDINATOR OF SPECIAL PROGAMS (.75 FTE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$89,417	COORDINATOR OF SPECIAL PROGAMS (.75 FTE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$91,300
		MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4500	MAT/SUPPLIES (\$2,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000
		2 CLASS SUBS - PSC MEETINGS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$235	NOT SPENT N/A
		CONTRACT FOR PSC RELATED ASSEMBLIES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2000	NOT SPENT N/A

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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) principally directed to meet the needs of our students who are English Learners, Foster Youth and Low Income. This also includes our	A Touch of Understanding Assembly was held at ICES for 3rd graders focusing on deepening students' understanding of students with disabilities. At HGMS, there was a Stop!t App launch assembly in the fall of 2017.	SCHOOL CLERK II BILINGUAL (1.0 FTE) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$48,370 SCHOOL COUNSELOR .8 FTE - SEE GOAL 2 ACT 2 1000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 2	SCHOOL CLERK II BILINGUAL (1.8 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

<p>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)</p>	<p>Increase School Clerk II bilingual increased to 1.8 FTE</p> <p>Miner Pride and PSC reward supplies</p>	<p>2 CAMPUS MONITORS (.875 FTE) SEE GOAL 2 ACT 3 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 3</p>	<p>2 CAMPUS MONITORS (.906 FTE) SEE GOAL 2 ACT 3 2000 and 3000: Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 3</p>
		<p>2 CLASS SUBS PSC MEETINGS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$235</p>	<p>NOT SPENT N/A</p>
		<p>MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>	<p>MAT/SUPPLIES (\$1,000 PER SITE/\$500 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,500</p>
		<p>CONTRACTS FOR PSC RELATED ASSEMBLIES (\$1,000 PER SITE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>REWARDS/SUPPLIES 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>5th Grade at HGMS has implemented "Fields of Learning" which allows all 5th grade 3 separate field trips to explore our local agriculture seasons and do hands-on learning.</p> <p>All 5th Grade students at HG participate in an Enrichment wheel which includes band and art throughout the year.</p> <p>5th- 8th grade students can participate in cross country in the fall and wrestling in the winter. 6th-</p>	<p>K-8 SPORTS (COACHES/REFS) 1000, 3000, 5000: Salaries/Benefits and Contracts Supplemental and Concentration \$16,000</p>	<p>K-8 SPORTS (COACHES/REFS) 1000, 3000, 5000: Salaries/Benefits and Contracts Supplemental and Concentration \$20,000</p>
		<p>K-8 SPORTS TRANSPORTATION 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,700</p>	<p>K-8 SPORTS TRANSPORTATION 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,700</p>

8th grade students can also participate in Flag Football, Volleyball, Basketball, and Track.

ICES implemented music for all 4th grade students.

K-8 INTRAMURAL STIPENDS
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$19,640

K-8 INTRAMURAL PROGRAM
EQUIP, MATERIALS, AND
SUPPLIES (\$600 IC / \$1,200 HG)
VAPA CURRICULUM &
EQUIPMENT PROGRAM
EXPANSION AT ICES (\$2,500)
NEW AND DIFFERENT
MUSICAL INSTRUMENTS FOR
THE HGMS PROGRAM (\$2,500)
4000-4999: Books And Supplies
Supplemental and Concentration
\$6,800

Contract with SurveyMonkey for
Annual Gr. 3-4 Student, Staff and
Parent Survey
Contract with California Healthy
Kids Survey (CHKS) for Gr. 5-8
Annual Student Survey
4000-4999: Books And Supplies
Supplemental and Concentration
\$700

NEW AND DIFFERENT AR
LIBRARY BOOKS (\$2,500 EACH
SITE) 4000-4999: Books And
Supplies Supplemental and
Concentration \$5,000

Materials and Supplies for new
and different student clubs
(Robotics, Garden, Wellness,
etc.) \$1000 (\$500 per site) 4000-
4999: Books And Supplies
Supplemental and Concentration
\$1,000

K-8 INTRAMURAL STIPENDS
1000 and 3000: Salaries/Benefits
Supplemental and Concentration
\$4,300

INTRAMURAL
EQUIP/SUPPLIES (\$600 IC /
\$1,200 HG)
VAPA CURRICULUM/SUPPLIES
(\$2,500 EACH SITE)
4000-4999: Books And Supplies
Supplemental and Concentration
\$6,800

SURVEY MONKEY AND CA
HEALTHY KIDS 4000-4999:
Books And Supplies
Supplemental and Concentration
\$650

AR LIBRARY 4000-4999: Books
And Supplies Supplemental and
Concentration \$5,000

SUPPLIES FOR STUDENT
CLUBS (ROBOTICS, GARDEN,
WELLNESS) \$500 PER SITE
4000-4999: Books And Supplies
Supplemental and Concentration
\$500

		One local academic study trip per grade level TK/K-8 entrance fees (\$500 per grade level) 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 \$2,500
		One local academic study trip per grade level TK/K-8 transportation (\$500 per grade level) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500	ACADEMIC STUDY TRIPS (1 PER GRADE LEVEL TK-8 TRANSPORTATION) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 of Poverty, etc.) in support of our Positive School Climate focus (Goal 4 Action 4).	Both sites held professional development that focused on Growth Mindset. Both sites also held professional development focused on growth Mindset, ACES and Trauma Informed Teaching practices. ICES continued to refine their implementation of Positive School Climate. HGMS lost momentum in their implementation of Positive School Climate. The Instructional Leadership Team used content from the book HEART! Fully Forming Your Professional Life as a Teacher and Leader to support team building. 14 books were purchased for Instructional Leadership Team, 5	20 CERT SUBS (10 PER SITE) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$2,360 16 CLASS SUBS (8 PER SITE) 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,800 CONSULTANT / WORKSHOP REG FEES (\$500 PER SITE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000	PD COMPLETED W/O SUB COSTS 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$0 PD COMPLETED W/O SUB COSTS 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$0 CONSULTANT / WORKSHOP REG FEES - NO COSTS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0 The cost of HEART! books (14 copies) 4000-4999: Books And Supplies Supplemental and Concentration \$505

Board members and 4 copies for the teacher and classified leaders.

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.

Overall implementation of the actions/services to achieve this goal were mostly met. With the exception of further implementation of PSC and anti-bullying assemblies at HGMS.

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

Overall effectiveness of the actions/services to achieve this goal was mostly met at ICES and somewhat met at HGMS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Planned actions/services such as certificated and classified substitutes and assemblies were somewhat over-budgeted. See Goal 2 Action 1: We added the 6th grade intervention class. Goal 2 Action 2 We planned for 3 sections of EL support and 1 section of academic and behavior support but we actually have 1 section of EI support and 5 sections of academic and behavior support.

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

There were no changes made to this goal or expected outcomes. We were not clear as to the metrics relative student survey results. Participation rate for grade 5 was very low.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 17-18 100% of Teachers Baseline 100% of Teachers	Met
Metric/Indicator Access to Instructional Materials 17-18 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 87% of parents surveyed, Strongly Agree/Agree that schools are clean and well maintained

Expected

17-18

See Parent Survey Results
www.mlusd.net

Baseline

See Parent Survey Results
www.mlusd.net

Metric/Indicator

Parent/Stakeholder Engagement in decision making

17-18

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

17-18

22% participation rate

Baseline

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

Metric/Indicator

Promote parent participation for pupils with exceptional needs

17-18

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

Baseline

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

Actual

We want to involve more parents/stakeholders in decision making. This year, 66.67% of parents surveyed said they prefer sharing their ideas for the LCAP using technology (i.e., electronic survey, email, etc.)

This is a work in progress. This year, in an effort to increase parent participation on the 2018 Parent Survey we send home notes in Spanish and English asking parents to return if they wanted to receive a paper version of the survey. Because the parent survey is anonymous, it is hard to measure if we were successful in promoting parent participation for unduplicated pupils.

Partially Met The Parent Resource Club was not formally established in 2017-18, however, we recruited a parent of students with Special Needs to serve on our LCAP-BACT & DTA Team.

Expected	Actual
Metric/Indicator Suspension Rate 17-18 CA Dashboard (YELLOW) Baseline CA Dashboard 5X5 Suspension (ORANGE)	Not Met
Metric/Indicator Expulsion Rate 17-18 <2 Baseline 0	Met

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	Met- parent conferences (8 Minimum days set aside for parent conferences and all conferences requiring translation were accommodated) Partially Met- Workshops by district personnel or outside contractors (ICES offered and held parents classes) Not Met- We did not launch the Parent Resource Club, nor offer formal parent workshops on Accelerated Reader, Aeries Parent Portal and Resources and Understanding CAASPP Results.	15 CERT SUBS (10 IC / 5 HG) 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,800 CONSULTANT CONTRACT ESL OR LOVE/LOGIC 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000 MATERIALS / SUPPLIES (\$500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$1,000	2 SUBS 3 DAYS HG LOVE/LOGIC 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$710 CONSULTANT ESL OR LOVE/LOGIC 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500 MATERIALS / SUPPLIES (\$500 EACH SITE) 4000-4999: Books And Supplies Supplemental and Concentration \$0

would otherwise not due to the financial hardship.

We do however, at Back to School Nights and during parent conferences provide this information to parents. This is an area for systems alignment to insure we are clearly communicating a common message to parents multiple times a year as we do have an increasing pupil/family mobility rate.

SCHOLARSHIP FEES FOR LOVE/LOGIC & ESL (\$500 PER SITE) 5800:
Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000

SCHOLARSHIP FEES FOR LOVE/LOGIC 5800:
Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

Action 2

Planned 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, we will be making every effort to communicate and send verbal and e-communication in Spanish.

Actual Actions/Services

Partially Met- Mother Lode installed and attempted to implement the new rider tracking system, however, the rider tracking components of the product failed to work properly. We are not paying for this product and are actively shopping for a product that will meet our needs and work.

Met-We launched the Blackboard App in January 2018 and parents are electing to receive text messages from the school/district. We currently have 244 App Downloads. We are slowly using our district social media (Facebook and Twitter) accounts to promote good things happening in the schools/district. All informational Blackboard / ParentLink communication is done in English and Spanish, thanks to the great

Budgeted Expenditures

School Clerk II –Bilingual (Sp.) - SEE GOAL 2 ACT 4
Supplemental and Concentration SEE GOAL 2 ACT 4

(STUDENT) RIDER TRACKING COST 5800:
Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000

BLACKBOARD PARENTLINK COST 5800:
Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,300

Estimated Actual Expenditures

SCHOOL CLERK II BILINGUAL INCREASE FROM 1.0 TO 2.0 FTE JAN-JUN 2018 - SEE GOAL 2 ACT 4 2000 and 3000:
Salaries/Benefits Supplemental and Concentration SEE GOAL 2 ACT 4

NOT SPENT - CONTRACT FEE WAIVED DUE TO TECHNICAL ISSUES WITH THE SOFTWARE/PROGRAM \$0

BLACKBOARD PARENTLINK COST 5800:
Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,400

work of our 2 Bilingual School Clerk IIs.

In an effort to provide better communication with our Spanish speaking parents, both part-time Bilingual School Clerk IIs (1.0 F.T.E) went to full-time (2.0 F.T.E) in January 2018.

Met- While not planned as part of this goal or action, but in direct support of parents and students, we installed 4 cameras in each of our 7 buses. This has been a valuable tool for the transportation department, bus drivers, school administrators and students as we work with students and parents to maintain positive and safe behaviors on the bus. The cameras were purchased in May 2017 \$20,000.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Partially Met- Mother Lode installed and attempted to implement the new rider tracking system, however, the rider tracking components of the product failed to work properly. We are not paying for this product and are actively shopping for a product that will meet our needs and work. Met-We launched the Blackboard App in January 2018 and parents	(STUDENT) RIDER TRACKING COST - SEE GOAL 3 ACT 2 Supplemental and Concentration SEE GOAL 3 ACT 2 BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2 Supplemental and Concentration SEE GOAL 3 ACT 2	STUDENT RIDER TRACKING COST - SEE GOAL 3 ACT 2 Supplemental and Concentration SEE GOAL 3 ACT 2 BLACKBOARD PARENTLINK COST - SEE GOAL 3 ACT 2 Supplemental and Concentration SEE GOAL 3 ACT 2

allowing parents to receive text messages from the school/district.

are electing to receive text messages from the school/district. We currently have 244 App Downloads. We are slowly using our district social media (Facebook and Twitter) accounts to promote good things happening in the schools/district. All informational Blackboard / ParentLink communication is done in English and Spanish, thanks to the great work of our 2 Bilingual School Clerk IIs.

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	FACILITY FUND TRANSFER 7000-7439: Other Outgo LCFF \$181,000	FACILITY FUND TRANSFER 7000-7439: Other Outgo LCFF \$181,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Met	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 \$450

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 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.	Met- 5 scholarships granted for normal classroom volunteering and the IC Art Docent Program	30 DOJ/FBI CLEARANCE SCHOLARSHIPS (20 ICES, 10 HGMS) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,100	10 DOJ/FBI CLEARANCE SCHOLARSHIPS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>Met and on-going</p> <p>While not planned as part of this goal or action, but in direct support of parents and students, we purchased a new pupil van to allow us to transport our Students With Disabilities who attend Non Public Schools outside our county and provide the required home-to-school transportation for students who are homeless.</p> <p>We also had to create a new Pupil Van Driver job description and hire a pupil van driver. This was implemented in January 2018 and has been on-going.</p>	<p>500 ESTIMATED FREE OR REDUCED RIDERS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,000</p>	<p>500 ESTIMATED FREE OR REDUCED RIDERS 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$47,000</p> <p>Pupil Van 6000-6999: Capital Outlay Other \$35,000</p> <p>Pupil Van Driver 2000 and 3000: Salaries/Benefits Supplemental and Concentration \$14,200</p>

Analysis

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

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

The overall implementation of the actions/services planned in Goal 3 were met or partially met with one exception (Parent Resource Club). We actually determined we had more and different needs relative to parent support and engagement. We did not launch the Parent Resource Club, nor offer formal parent workshops on Accelerated Reader, Aeries Parent Portal and Resources and Understanding CAASPP Results. We do however, at Back to School Nights and during parent conferences provide this information to parents. This is an area for systems alignment to ensure we are clearly communicating a common message to parents multiple times a year as we do have an increasing pupil/family mobility rate. This has been an challenging year for our outreach to our Latino families and we believe many have left our district and the county in response to the current political climate. Our 2018 Annual Parent Survey Data Highlights are pictured below.

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

Our 2016, 2017 and 2018 Annual Parent Survey Data are pictured below.

2018 Annual Parent Survey Data Highlights

Strengths	Opportunities
97% Parents Strongly agree/Agree that teachers are knowledgeable (3 year high)	54% Parents Strongly agree/Agree that their child receives academic support if needed (down 12% from 2017) *36% said Don't know/Not Applic.
93% Parents Strongly agree/Agree they are informed of the learning standard (2 year high)	85% Parents Strongly agree/Agree that school communication meets their needs (3 year low)
86% Parent reported they Strongly agree/Agree that the school library meets their child's needs High + High (3 year high)	
Other General Highlights	
<ul style="list-style-type: none">While there has been a range of parent participation (i.e., N=90 in 2016, N=123 in 2017 and N=78 in 2018), the response percentages are surprisingly consistent from year to year (e.g., within 3-5 percent up or down).While staff reported an increase in academic support for struggling students, parents did not see it as strong as they had previously.	

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Mother Lode installed and attempted to implement the new rider tracking system, however, the rider tracking components of the product failed to work properly. We are not paying for this product and are actively shopping for a product that will meet our needs and work. (see Goal 3 Action 2 \$8,300- not paid on the Synovia contact)

In an effort to provide better communication with our Spanish speaking parents, both part-time Bilingual School Clerk IIs (1.0 F.T.E) went to full-time (2.0 F.T.E) in January 2018 and increase of 1.0 F.T.E.

We installed 4 cameras in each of our 7 buses. This has been a valuable tool for the transportation department, bus drivers, school administrators and students as we work with students and parents to maintain positive and safe behaviors on the bus.

We purchased a new pupil van to allow us to transport our Students With Disabilities who attend Non Public Schools outside our county and provide the required home-to-school transportation for students who are homeless.

We created a new Pupil Van Driver job description and hired a pupil van driver. This was implemented in January 2018 and has been on-going.

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.

Increased Bilingual School Clerk II work by 1.0 FTE in January 2018 (Goal 2 Action 4)

Installed 4 cameras in each of our 7 buses. This has been a valuable tool for the transportation department, bus drivers, school administrators and students as we work with students and parents to maintain positive and safe behaviors on the bus (Annual Update for Goal 3 Action 2)

Purchased a new pupil van to allow us to transport our Students With Disabilities who attend Non Public Schools outside our county and provide the required home-to-school transportation for students who are homeless. Hired a pupil van driver. This was implemented in January 2018 and has been on-going. (Annual Update for Goal 3 Action 7)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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>17-18 48% Meet/Exceed Standard</p> <p>Baseline CA Dashboard 5X5 ELA 45% Meet/Exceed Standard</p>	<p>Not Met- 45% Met/Exceeded Standard</p>
<p>Metric/Indicator CAASPP ELA Student Groups</p>	<p>Not Met- EL, SED Orange; SWD Red</p>

Expected

17-18

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

Baseline

CA Dashboard Student Group Report -ELA

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

Metric/Indicator

CAASP Math All

17-18

43% Meet/Exceed Standard

Baseline

CA Dashboard 5X5 Math

39% Meet/Exceed Standard

Metric/Indicator

CAASPP Math

Student Groups

17-18

(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

17-18

(GREEN)

Actual

Not Met- 36% Met/Exceeded Standard preliminary data

Not Met- EL, SED Orange; SWD Red

Met

Expected	Actual
Baseline CA Dashboard EL Progress (GREEN)	
Metric/Indicator % EL RFEP Eligible 17-18 39%* Baseline 34.54%	not met 15%
Metric/Indicator Science Gr 5 & 8 17-18 TBD Baseline No results in 2016-17; CA Science Test Pilot	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
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.	Met-Completed	MCGRAW HILL CONTRACT SYNC W / AERIES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,500	MCGRAW HILL CONTRACT SYNC W/AERIES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 meeting. Herbert C. Green MS will follow a Trainer Of Trainer model (see goal 2).	Met-Indian Creek Partially Met-Herbert C. Green did not implement the Trainer of Trainer model. They sent 2 staff members to Love and Logic Training.	Director SSS, School Counselor, and 2 teachers to participate in the Trainer of Trainer training 2 staff X 7 days certificated subs 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$1,650 Institute Fees for Trainer of Trainer training 4 staff 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000 Accommodations, Travel & Meal/Other costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	2 SUBS 3 DAYS HG LOVE/LOGIC 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$710 NOT SPENT N/A NOT SPENT N/A

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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."	Completed	SEE GOAL 2 ACT 3 Not Applicable Not Applicable SEE GOAL 2 ACT 3	DIRECTOR OF STUDENT SERVICES SUPPORT - SEE GOAL 2 ACT 3 SEE GOAL 2 ACT 3

“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.”

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 of Poverty, etc.) in support of our Positive School Climate focus (Goal 2).	Met- Growth Mindset training for all staff was provided in January 2018. Indian Creek held ACES and Trauma-Informed practices training during staff meetings. Herbert C. Green- all staff collaboration day focused on ACES and Trauma-informed teaching practices. In addition, 2 HG staff attended El Dorado County training of Bridges out of Poverty Transportation & D.O. staff	Certificated subs & H/W See Goal 2 Action 6 Supplemental and Concentration See Goal 2 Action 6	2 SUBS 1 DAY GROWTH MINDSET 1000 and 3000: Salaries/Benefits Supplemental and Concentration \$250
		Classified subs & H/W See Goal 2 Action 6 Supplemental and Concentration See Goal 2 Action 6	CLASS SUBS FOR TEAM BUILDING-SOCIAL-EMOTIONAL TRAINING (GROWTH MINDSET, TIPS, BRIDGES) See Goal 2 Action 6 Supplemental and Concentration See Goal 2 Action 6
		Consultant contract for PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	REG/TRAVEL COSTS FOR TEAM BUILDING-SOCIAL-EMOTIONAL TRAINING (GROWTH MINDSET, TIPS, BRIDGES) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000
		Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,000	SUPPLIES FOR TEAM BUILDING-SOCIAL-EMOTIONAL TRAINING (GROWTH MINDSET, TIPS, BRIDGES) 4000-4999:

			Books And Supplies Supplemental and Concentration \$1,000
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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.	Completed and on-going	10 teachers X 3 sub days (30 certificated subs) 1000 and 3000: Salaries/Benefits LCFF \$3,600	CERT SUBS FOR ONE-ON-ONE TK-1ST ASSESSMENTS 1000 and 3000: Salaries/Benefits LCFF \$4,230

Analysis

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

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

The implementation of the planned actions have been met with one exception, the HGMS Love & Logic Trainer or Trainer plan.

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

We did not meet all of our goals, specifically our academic performance goals in ELA and Math. Our 2018 Annual Staff Survey data indicates an opportunity to review and refine systems to promote safe and secure learning environments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The 2017-18 Student Calendar provides for 3 Minimum Days for Certificated District-wide professional development and 3 Minimum Days in grade levels/department, in vertical teams, and/or as an entire staff.
36 Wednesdays in 2017-18 school year to release students approximately 45 minutes early to allow our 55 Teachers and Counselor time to participate in professional development in grade levels/department, in vertical teams, and/or as an entire staff.

The 2017-18 Student Calendar provides for 3 Minimum Days for Classified District-wide professional development and 3 Minimum Days to assist special education teachers prepare for specialized instruction.

36 Wednesdays in 2017-18 school year to release students approximately 45 minutes early to allow our 9 Classified SPED Instructional Aides time to participate in professional development and/or assist special education teachers prepare for specialized instruction, or collaborate as an entire staff.

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

As a result of the Differentiated Technical Assistance process, Mother Lode has applied for the SUMS Scale Up MTSS Grant Cohort 3 with the El Dorado County Office of Education. The District will leverage the following in order to scale up MTSS, with an emphasis on Universal Design for Learning (UDL): Both schools have a Student Study Team (SST) process coordinated by our School Counselor. In academics, our recent ELA and math adoptions can be used to scale up MTSS. We use SIPPS in a Walk to Learn model for literacy intervention grades K-3 and use ReadLive grades 3-8 for reading intervention. Our elementary school has a full-time Title I teacher and we have made considerable investments in training all staff in Step Up to Writing and all elementary staff in Project GLAD (LCAP Goal 1). Mother Lode believes that people, not programs make the difference. We have 7 “LCAP” Instructional Aides, 2 at the middle school and 5 at the elementary school. They are funded by supplemental and concentration LCFF resources and are scheduled to support instruction for our target student groups, EL, SED, Foster Youth and SWD. We do believe that the most at-risk students need to receive instruction from our most skilled educators, and that is usually a credentialed teacher. LCAP Instructional Aides assist teachers to provide the learning environment conducive for small group teaching, re-teaching, intervention and enrichment. In addition, we've added actions 6-10 to Goal 4 to further enhance student outcomes, programs and interactions with staff.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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)- Budget Advisory Communication Team (BACT) Team.

The purpose of the LCAP –BACT Team is to: Become informed on the processes and requirements of the district budget; Review progress made on the 2017-18 LCAP Goals and/or Actions; Review data related the 2017-18 LCAP Goals and/or Actions; and Make recommendations for adjustments to the 2018-19 Budget and LCAP Goals and/or Actions.

Role & Responsibilities: Commit to attend the Team Meetings; Analyze quantitative and qualitative data to shape our LCAP to ensure student success; Provide input and recommend adjustments to current LCAP Goals and /or Actions while working with the entire LCAP; The Team will work towards consensus as appropriate, understanding that it is not always possible AND in accordance with our operating philosophy: We can do anything, but we can't do everything; and Communicate the work of the Team.

This year Mother Lode was identified for Differentiated Technical Assistance (DTA) as indicated on the California Dashboard. This is because of the change in performance for our Students With Disabilities from 2016 to 2017, we lost significant ground on the "Academic Indicators" (i.e., ELA and math) and we had an increase in student suspensions from 2016 to 2017 for our Students With Disabilities. Bottom line: Mother Lode had 3 State Indicators in red on the CA Dashboard which triggered DTA.

As a result, our LCAP-BACT Team became our LCAP-BACT and Differentiated Technical Assistance (DTA) Team for 2017-18. We have undergone data and system analyses to determine "root cause(s)". 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 leadership focus. All of the LCAP-BACT & DTA Team Meeting Notes are posted on the District homepage www.mlusd.net.

2018-17 LCAP-BACT & DTA Team Members: Parents: A. Priestley, R. Smith, N. Lyons and R. Findley. Staff: B. Lujan, L. Donaldson, J. Campos, T. Kayne, R. White, L. Redkey, S. Lofton, D. Peterson & M. Guthrie. This team is facilitated by K. Monsma & T. Clay from El Dorado COE as the "Differentiated Technical Assistance" providers.

The Meetings were held in the MERC from 3:30-5:30 p.m. and were open to the public. This team met six times: January 16 and 29, 2018, February 8 and 26, March 19 and April 19, 2018. The team also met on March 22 without the "Technical Assistance" providers.

Other LCAP Input was gathered in the following ways and input was analyzed and reviewed by the LCAP-BACT & DTA Team: CA Dashboard and local assessment data, Annual Parent, Student and Staff Survey results, and staff input gathered by principals at staff meetings.

Stakeholder Engagement:

School Site Council, English Learner Advisory Committee Meetings, and School Site and Department Staff Meetings
District English Learner Advisory Committee April 18, 2018

Annual Student Surveys (grades 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 2018-20 LCAP March 7- 23, 2018

Stakeholder/Site/Department Staff Input solicited by the superintendent March 7-23, 2018

Requested input from the District Technology Committee at their April 5, 2018 Meeting.

Requested input with bargaining unit leaders at the Employee-Employer Relations Meetings during regularly scheduled monthly meetings: Mother Lode Teacher's Association (MLTA): 2/27/18, 3/6/18, 4/22/18 and CA School Employee Association (CSEA): 2/5/18, 4/16/18.

The Board received LCAP-BACT & DTA updates at regular Board Meetings in January-May 2018.

2018-20 DRAFT LCAP Stakeholder Engagement and 2017-18 Draft Annual update were presented to the Board on April 11, 2018 and shared with staff and parent/community on April 13, 2018.

The DRAFT 2018-20 LCAP was shared with all stakeholders (e.g., the LCAP-BACT & DTA Team, All Staff, and parent community) via email, ParentLink and District website for review and input April 30-May 4, 2018.

The superintendent responded in writing to all written stakeholder engagement input provided between March 7 and May 4, 2018, by June 1, 2018.

The 2018-20 LCAP was brought to the Board for public hearing/first reading May 16, 2018 and action June 6, 2018.

Redesign the how the district solicits input from all staff to inform the LCAP development. This year, teachers and staff opted not to participate in the LCAP-BACT Team due to an increase in numbers of meetings (e.g., 3 additional meetings) without compensation. Because of this, site principals and department leaders shared LCAP content and solicited input for the LCAP at regularly scheduled staff meetings. In 2018-19, the Assistant Principal and the Director of Student Support Services will provide LCAP content and solicit input for 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.

Impact on LCAP and Annual Update

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

The goals in our 2018-20 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 Technical Assistance (DTA) because of the change in performance for our Students With Disabilities from 2016 to 2017, we lost significant ground on the “Academic Indicators” (i.e., ELA and math) and we had an increase in student suspensions from 2016 to 2017 for our Students With Disabilities. Bottom line: Mother Lode had 3 State Indicators in red on the CA Dashboard which triggered DTA. Through this process facilitated by the El Dorado COE, 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.

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).

Goal 1 student achievement and success

Create common understanding and urgency for Academic, Behavioral and Social Emotional interventions (MTSS).

Build on the work accomplished in 2017-18 with the Rural Professional Learning Network Implement around Growth Mindset and best practices for math interventions.

Additional action(s) and resources to ensure high functioning instructional technology is in place to support high quality instruction. Add approximately .5 F.T.E. of Certificated VAPA Teacher time for 30 minutes a week for grades 1-4 to enrich the students fine arts experience and allow time for teachers to prepare high quality lessons and/or provide instructional feedback to students on their academic performance

Reallocate the work of 5 LCAP Instructional Aides 5 at Indian Creek to provide 90 minutes of support daily in Transitional Kindergarten and 60 minutes daily in Kindergarten (Goals 1, 2 and 4).

Goal 2 student engagement and support

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.

Maximize the talents of our Assistant Principal, School Counselor, School Counselor Intern(s), School Psychologist and Director of Student Support Services to implement Behavioral and Social Emotional interventions (MTSS).

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

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

Reallocate 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 (also supports Goals 3 and 4).

Goal 3 parent engagement and support

Expand programs for students: Visual And Performing Arts (VAPA), elective offerings (i.e., outdoor/environmental education, technology [Tech I, Tech II, robotics, coding,etc.], and sports), in response to parent and staff feedback.

Explore ways to increase parent survey participation.

Refine our district and site safety practices, protocols and partnerships to support safe learning environments and overall student and staff safety (supports Goal 4 as well).

Goal 4 staff engagement and support

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 interventions (MTSS). Maximize the use of our available time with staff during Structured Collaboration Time, Staff meetings and Minimum days.

Explore ways to foster teacher collaboration and learning from each other to share best practices (e.g., Instructional Rounds, etc.).

Explore ways to increase staff survey participation.

In order to assist teachers who are spending time managing student behaviors, the District added an Assistant Principal shared between the school sites in 2018-19 (Goals 2 and 4).

Redesign the how the district solicits input from all staff to inform the LCAP development. This year, teachers and staff opted not to participate in the LCAP-BACT Team due to an increase in numbers of meetings (e.g., 3 additional meetings) without compensation. Because of this, site principals and department leaders shared LCAP content and solicited input for the LCAP at regularly scheduled staff meetings. In 2018-19, the Assistant Principal and the Director of Student Support Services will provide LCAP content and solicit input for 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.

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

*In 2019-20: Provide teachers and staff learning and support in implementing universal instructional strategies to ensure success of all learners (i.e., Universal Design for Learning)

Other:

The District submitted a Scale Up MTSS Grant -Cohort 3 to provide fiscal resources to support our MTSS work outlined in Goals 1,2 and 4 above (\$25K to be spent in 2018-19 and 2019-20).

HGMS submitted a Middle School Foundation Academies (MSFA) one-time planning grant for 2018-2019 from CDE for a possible implementation grant in 2019-2020. The middle school must be linked to an existing high school CA Partnership Academy (CPA) or

Light House Academy (LHA). The only CPA in EDUHSD is the Medical Careers at El Dorado High School. Grades 5-8 must be included in “planning” in support of Goals 2, 3 and 4 above (\$25K to be spent in 2018-19).

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 is participating in the Rural Professional Learning Network (RPLN). Our vision is for students to develop a positive mindset in mathematics conveyed by increased academic achievement. Our two goals are: 1) to measure the students' self-identifying growth mindset in mathematics (survey) and 2) increased scores on assessments, benchmarks and grades.

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	51% Meet/Exceed	55% 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	48% Meet/Exceed	55% 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%*	50%*
Science Gr 5 Science Gr 8	CA Science Test –Pilot –no results reported	TBD	TBD	TBD

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$4,590	\$4,700
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
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	\$4,500
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)

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

Determine next steps for H/SS curriculum adoption through LCAP process.

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	\$15,000
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	5800: Professional/Consulting Services And 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)

[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

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.

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)

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

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.

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

Unchanged Action

2017-18 Actions/Services

Continue our contract with Illuminate, our Student Data Management System,

2018-19 Actions/Services

Continue our contract with Illuminate, our Student Data Management System,

2019-20 Actions/Services

Continue our contract with Illuminate, our Student Data Management System,

Renaissance Place-Accelerated Reader,
Moby Max and Read Live.

Renaissance Place-Accelerated Reader,
Moby Max and Read Live as appropriate
and necessary.

Renaissance Place-Accelerated Reader,
Moby Max and Read Live as appropriate
and necessary.

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
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)

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

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.

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, Science, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$4,590	\$4,700
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 30 CERT SUBS (20 IC/10 HG)
Amount	\$2,900	\$2,950	\$3,000
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)
Amount	\$5,000	\$5,000	\$5,000
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
Amount		\$12,700	\$12,800
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 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 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.

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., SIPPS, Project GLAD, Renaissance Place-AR, Read Live, etc.) principally directed for improving services for our English Learners, Low-Income, Foster Youth and SWD.

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 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	\$3,870
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 25 CERT SUBS (15 IC/10 HG)
Amount	\$2,900	\$2,950	\$3,000
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 25 CLASS SUBS (15 IC/10 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

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.

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

Modified Action

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.

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

Unchanged Action

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	\$2,350
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 15 CERT SUBS (10 HG/5 IC)
Amount	\$1,740	\$1,770	\$1,800
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 15 CLASS SUBS (10 HG/5 IC)

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 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

Unchanged 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-5 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	\$4,000
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 (2,000 PER SITE)

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:

2016 – 2017 Student Survey Results ICES & HGMS (see www.mlusd.net)
CA Dashboard – Suspension Rates (ORANGE)
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	TBD	TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School Dropout Rate	TBD	TBD	TBD	TBD
Suspension Indicator	CA Dashboard – Suspension Rates (ORANGE)	CA Dashboard - YELLOW	CA Dashboard - YELLOW	CA Dashboard - GREEN
Pupil expulsion rate	0	<2	<2	<2
Annual Student Survey	CHKS grades 5-8 Local grades 3-4 www.mlusd.net	Local grades 3-8	CHKS grades 5-8 Local grades 3-4	Local grades 3-8
Broad Course of Study (Electives)	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office/Teacher's Assistant, Technology & Leadership	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office Assistant, Project Lead the Way (Gateway) & Leadership	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office Assistant, Project Lead the Way (Gateway) & Leadership	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Office Assistant, Project Lead the Way (Gateway) & Leadership
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 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 Clerk II-Bilingual (Sp.) Free/Reduced Transportation Handwriting Without Tears (TK) Walk To Learn - SIPPS - ReadLive (ICES) Academic Support Classes (HGMS)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 Psychologist Director Student Support Services Assistant Principal	Learning Centers (1 @ IC / 1 @ HG) School Counselor 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	240 total participants; 50% boys and 50% girls	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. This includes providing academic intervention and enrichment opportunities for students during the regular school day (See Goal 1).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3000	\$3,000	\$3,000
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	\$3,000
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	\$3,000
Source		Supplemental and Concentration	Supplemental and Concentration
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

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

Unchanged 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

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

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

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

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

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.

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.

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	\$72,450
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	\$500
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 W/O TEARS
Amount	\$28,320		
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	\$20,000
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 1 CERT SECT OF ASC FOR EL @ HG (1/5 AVERG TEACHER)
Amount	\$14,160	\$96,600	\$97,200
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 5 CERT SECT OF ASC FOR ACADEMIC/BEHAVIOR/ORG @ HG (5 x 1/5 AVERG TEACHER)

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

Unchanged 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 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)

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 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.

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 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.

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	\$87,000
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	\$36,400
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	\$122,800
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	\$235
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	\$2,000	\$2,000	\$2,000
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 PSC RELATED ASSEMBLIES
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	\$4,500
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

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

Unchanged 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) 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)

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,370	\$120,000	\$120,500
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	\$235
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 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

Unchanged 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, and electives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$16,000	\$16,000
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	\$10,000
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	\$47,000
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	\$11,800
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 EACH SITE)
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 (\$2,500 EACH SITE)

Amount	\$4,500	\$1,000	\$1,000
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) \$500 PER SITE
Amount	\$4,500	\$4,500	\$4,500
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 (1 PER GRADE LEVEL TK-8 ENTRANCE FEES)
Amount	\$700	\$4,500	\$4,500
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 (1 PER GRADE LEVEL TK-8 TRANSPORTATION)
Amount		\$700	\$700
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)

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

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

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

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 (Also Supports Goal 4).

2019-20 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 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,360	\$1,200	\$1,250
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	\$1,150
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	\$1,000
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)

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:

2016-2017 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	Parent Resource Club; EDC/Charter SELPA Parent Support & Community Advisory Committee
Suspension Rate	CA Dashboard 5X5 Suspension (ORANGE)	CA Dashboard (YELLOW)	CA Dashboard (YELLOW)	CA Dashboard (GREEN)
Expulsion Rate	0	<2	<2	<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)

[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

Unchanged 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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,900	\$1,200
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 (5 IC / 5 HG)
Amount	\$3,000	\$1,000	\$1,000
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	\$1,000
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

Unchanged 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.

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	\$5,000
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
Amount	\$3,300	\$3,300	\$3,300
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

2018-19 Actions/Services

2019-20 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.

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.

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

Unchanged 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 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.

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 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.

2019-20 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 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$181,000	\$187,000	\$187,000
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

2018-19 Actions/Services

Explore creating a district foundation. Continue to encourage and maintain parent volunteers, provide a "Parent Volunteer Orientation" and honor

2019-20 Actions/Services

Create a district foundation and 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.

volunteers and site PTO/PTC's annually with a site based celebration.

PTO/PTC's annually with a district and site –wide celebration.

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 (\$500 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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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)

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

Unchanged Action

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	\$1,500
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies TECHNOLOGY/CAMERAS/WORKS HOPS	4000-4999: Books And Supplies TECHNOLOGY/CAMERAS/WORKS HOPS

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:

2016-2017 Annual Staff Survey (see LCAP-BACT Team Meeting #4 Notes 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	51% Meet/Exceed Standard	55% Meet/Exceed Standard

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)	(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 Standard	43% Meet/Exceed Standard	48% Meet/Exceed Standard	51% Meet/Exceed Standard
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)	(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)	(YELLOW for all Student Groups EXCEPT GREEN for White Student Group)
EL Indicator	CA Dashboard EL Progress (GREEN)	(GREEN)	(GREEN)	(GREEN)
% EL RFEP Eligible	34.54%	39%*	44%*	50%*
Science Gr 5 & 8	No results in 2016-17; CA Science Test Pilot	TBD	TBD	TBD

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

Unchanged 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)

This 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,650	\$550	\$550
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	1000 and 3000: Salaries/Benefits PSC/CHARACTER COUNTS SUPPLIES
Amount	\$1,000	\$500	\$500
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

Amount	\$1,000	\$350	\$350
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
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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

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

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.”

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.

All certificated and classified support positions are evaluated annually.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	SEE GOAL 2 ACT 3	SEE GOAL 2 ACT 3	SEE GOAL 2 ACT 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	1000 and 3000: Salaries/Benefits DIR OF STUDENT SERVICES SUPPORT .25 FTE - SEE GOAL 2 ACT 3
Amount		\$1,000	\$1,000
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

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

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 6
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	1000 and 3000: Salaries/Benefits CERT SUBS - SEE GOAL 2 ACT 6
Amount	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 6	SEE GOAL 2 ACT 6
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 - SEE GOAL 2 ACT 6
Amount	\$2,000	\$1,000	\$1,000
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
Amount	\$1000	\$2,500	\$2,500
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)

[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: 1-4

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	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	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).	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

Unchanged 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) 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)

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

N/A

SEE GOAL 2 ACT 2

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

New 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

Evaluate the effectiveness and interest in providing staff with options for learning Spanish as a second language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$650.00	\$650
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies 4 Rosetta Stone Licences and 4 sets of headphones	4000-4999: Books And Supplies 4 Rosetta Stone Licences and 4 sets of headphones

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

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

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).

2019-20 Actions/Services

Evaluate 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).

Budgeted Expenditures

Year 2017-18

Amount

N/A

2018-19

SEE GOAL 2 ACT 3

2019-20

SEE GOAL 2 ACT 3

Budget
Reference1000 and 3000: Salaries/Benefits
DIR STUDENT SUPPORT
SERVICES (.25) - SEE GOAL 2 ACT
31000 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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

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).

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.

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).

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.)

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).

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 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 includes our transportation department, school-wide implementation with rewards, Character Counts at ICES, and at anti-bullying, citizenship developing groups and activities/assemblies (Goal 4).

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).

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$934,200

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

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).

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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