

LCAP Year	2017–18 X 2018–19 2019–20
------------------	---------------------------

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Mother Lode Union Elementary School District		
Contact Name and Title	Marcy Guthrie, Ed.D. Superintendent	Email and Phone	mguthrie@mlusd.net (530) 622-6464

2017-20 Plan Summary

THE STORY

Briefly 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 Herbert C. Green Middle were 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 1,100 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 57.90%. We are proud to serve a diverse student population. Approximately 56% of our students are socioeconomically disadvantaged, 17% are English learners, closer to 23% if we count reclassified English learners and 13% are students with disabilities.

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.

LCAP HIGHLIGHTS

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

The goals in our 2017-20 LCAP are: 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. Our Governing Board defines student success as: 1) percentage of students who graduate from high school, 2) how engaged students are with school and 3) how hopeful students are about their future and understands that there are numerous indicators that contribute to determining the success of our students.

Goal 1 student achievement and success

Herbert C. Green Middle School will revisit and refine their school-wide implementation of AR and the STAR Reading Assessment. Staff will revisit the content of professional development provided in 2016-17 for implementation in 2017-18 and beyond to ensure implementation delivers positive reading growth and reading motivation for students.

Academic enrichment and interventions {Multi-tiered System of Supports (MTSS)} are a district-wide expectation and a school-wide commitment to implement during the regular school day (i.e., maximize master-schedules and time), offering all students the academic program they need (i.e., differentiated academic enrichment and/or remediation).

Avoid adding “new” programs, rather use our time to refine implementation of state standards (i.e., ELA/ELD and math adoptions, Step Up To Writing, etc.) in response to staff feedback.

Goal 2 student engagement and support

Expand programs for students: Visual And Performing Arts (VAPA), elective offerings, sports/intramurals in response to parent and staff feedback.

Behavioral enrichment and interventions {MTSS}: refine our Positive School Climate (PSC) efforts: explore a Trainer of Trainer Model for Love & Logic, training on Trauma Informed Practices, maximize the efforts, role and purpose of our Campus Monitors, explore partnerships with Boys and Girls Club to provide transportation home in the evening/a late bus route. Change an administrative position from Director of Special Education to Director of Student Support Services with new targeted “essential functions”.

Goal 3 parent engagement and support

Training for parent volunteers who are on site regularly, explore offering English as a Second Language classes taught by Folsom Lake College instructors and continue to offer and pay for Parenting Classes (i.e., Love & Logic) on our school campuses with sustenance and childcare provided, utilize site meetings (i.e., Parent Teacher Clubs, School Site Councils, English Learner Advisory Councils, etc.) to serve as venues for parents to receive information and provide input to the District Local Control Accountability Plan-Budget Advisory Communication Team (LCAP-BACT Team) in a more formalized way in response to parent feedback. Change an administrative position from Director of Special Education to Director of Student Support Services with targeted “essential functions” to include serve as the district safety officer et. al (See Goal 2)

Goal 4 staff engagement and support

Refine staff professional development processes: teachers would like more input on the content provided. Explore other “team building” professional development opportunities (i.e., Colors Training) for staff to foster improved communication and trust and offering Spanish classes taught by Folsom Lake College instructors on our school campuses for staff in response to staff feedback. Change an administrative position from Director of Special Education to Director of Student Support Services with targeted “essential functions” to include staff training, support to site principals, et. al (See Goals 2 & 3)

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 “Yellow” performance category on the Academic Indicators (English Language Arts & Math) and “Green” for English Learner Progress in attaining English.

While our overall performance was in the “Yellow” performance category for the Academic Indicators (English Language Arts & Math for grades 3-8) ALL of our student groups, English Learners, socioeconomically disadvantaged, students with disabilities and Hispanic were in the “Yellow” performance category for English Language Arts and Math. Our White group was in the “Green” performance category for English Language Arts and Math. While a gap exists, it is not larger than one performance category. This tells us that we teach and reach all students and do not have lower expectations for students in certain groups. Additionally, our English Learner Progress in attaining English is very positive. We have been very concerned about and focused on meeting the needs and performance of our English Learners.

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

GREATEST NEEDS

Our overall performance was in the “Orange” performance category for student suspension rates district-wide. While the California Dashboard data published is old, (i.e., the suspension data used was “the change” from 2013-14 to 2014-15), we track our discipline data including our suspensions and we see our 2016-17 suspension rates over our 2015-16 numbers. In April 2017, we exceeded our 2016-17 LCAP Goal to have less than 70 suspensions. We acknowledge that suspensions are necessary, when appropriate and warranted to ensure the positive and safe learning environment for all students.

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

We do not have a state indicator for which performance for any student group was two or more performance levels below the “all student” performance.

INCREASED OR IMPROVED SERVICES

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

In support of our goals, Goal 1 student achievement and success and Goal 2 student engagement and support, we have added staff and reallocated staff to assist us in **improving services** for all of our students, principally directed to serve our low-income students, English learners and foster youth.

Added staff

- Campus Monitors for both school sites
- Bilingual School Clerk at both school sites (.75 FTE at ICES and .25 at HGMS)
- School Counselor shared by the two school sites
- School Psychologist shared by the two school sites
- 7 LCAP Instructional Aides: 5 at Indian Creek and 2 at Herbert C. Green

Expanded services to sites via Director of Student Support Services

Reallocated staff

1. Certificated Visual And Performing Arts (VAPA) teacher, elective offerings, sports/intramurals
2. Change job description from Director of Special Education to Director of Student Support Services in service of all students and staff principally targeted at Herbert C. Green Middle School

In support of Goal 1 student achievement and success and Goal 2 student engagement and support, we are **increasing services** to assist us in improving outcomes for all of our students, principally directed to serve our low-income students, English learners and foster youth. Local Control Accountability Funds (LCFF) and Supplemental and Concentration Funds are allocated to provide:

1. Co-curricular programs such as “academically aligned study trips”, lunch-time intramurals, school sports, Art Docent Program at ICES
2. Implementation of Multi-Tiered System of Supports (MTSS) for Academics (enrichment & intervention) and Behavior (PSC)

Finally, in support of Goal 3 parent engagement and support we are **improving services** or all of our students, principally directed to serve our low-income students, English learners and foster youth.

1. Scholarships to cover costs of fees related to becoming a school/classroom volunteer (i.e., Department Of Justice Fingerprinting Costs)
2. Parenting Classes (i.e., Love & Logic)
3. English as a Second Language (ESL) classes, childcare, sustenance, materials/supplies

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

\$11,336,684

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,000,835

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

53 Teachers, 6 special education instructors, 9 special education instructional assistants, 1 Sign Language interpreter/translator, 11 yard supervision, 2 library clerks, 2 school clerks, transportation department, nutritional services department, credentialed nurse (0.5 FTE), Nursing Specialist

\$9,160,513

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1	Students will perform at or above grade level in reading as established by the CCSS, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress in Reading in English Language Arts, History/Social Studies, Science and Technical Subjects
State and/or Local Priorities Addressed by this goal:	STATE 1X 2X 3 4X 5 6 7 8 X COE 9 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2016-17 Trimester 2 DTRA grades K-8: 68% All; 53% EL; 64% LI; 40% SWD Mastered
 2016-17 Trimester 2 DTRA grades 2-8: 68% All; 55% EL; 64% LI; 38% SWD Mastered
 2016-17 CST Science grade 5: 62% P/A and Grade 8: 75% P/A
 40% of our ELL Students will meet the RFEP Criteria
 SBAC ELA results for grades 3-8: 50% Exceeded & Met; 50% Nearly Met & Did Not Meet
 SBAC ELA results for EL Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet
 SBAC ELA results for LI Students grades 3-8: 47.5% Exceeded & Met; 52.5% Nearly Met & Did Not Meet
 SBAC ELA results for SWD Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet

ACTUAL

2016-17 Trimester 2 DTRA grades K-8: 42% All; 21% EL; 33% LI; 6% SWD Mastered (Not Met)
 We did not analyze DTRA data for grades 2-8
 2016-17 CST Science grade 5: CA Science Pilot Test-No results reported
 34.54% of our EL Students will meet the RFEP Criteria (Not Met)
 SBAC ELA results for grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet

	SBAC ELA results for EL Students grades 3-8: 12% Exceeded & Met; 88% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 34% Exceeded & Met; 66% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 9% Exceeded & Met; 91% Nearly Met & Did Not Meet
--	---

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.

Actions/Services 1	PLANNED Continue to refine the implementation of Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), a program for new and struggling readers following the Walk to Learn model for differentiated reading instruction. Send certificated and classified staff to initial or refresher SIPPS training as needed.	ACTUAL This action was not complete but will occur in ongoing years
-----------------------	--	---

Expenditures	BUDGETED teacher subs 5 x 1 day 1000-1999: Certificated Personnel Salaries Supplemental 650	ESTIMATED ACTUAL None
	certificated sub benefits 3000-3999: Employee Benefits Supplemental 130	
	instructional classified sub or supplemental 5 x 3 hours 2000-2999: Classified Personnel Salaries Supplemental 350	
	instructional classified sub or supplemental 5 x 3 hours 3000-3999: Employee Benefits Supplemental 70	
Actions/Services 2	PLANNED Multi-Tiered System of Supports (MTSS) across the District will continue to provide the LCAP Instructional Aides for push-in support in general education classrooms to provide additional opportunities for small group reading instruction for targeted students (5 @ ICES and 2 @ HGMS).	ACTUAL LCAP Instructional Aides push-in to support in general education classrooms to provide additional opportunities for small group reading instruction for targeted students as directed by the classroom teacher. All positions were filled all year (5 @ ICES and 2 @ HGMS).
Expenditures	BUDGETED Personnel costs 7 LCAP IAs x 3 hours/day 183 days 2000-2999: Classified Personnel Salaries Supplemental 72,000	ESTIMATED ACTUAL ICES: \$49,043 – 1xxx – RS 0840 - SUPP/CONC \$11,905 – 1xxx – RS 0840 - SUPP/CONC HG \$14,085 – 1xxx – RS 0840 - SUPP/CONC \$ 3,494 – 3xxx – RS 0840 - SUPP/CONC
	benefit costs 3000-3999: Employee Benefits Supplemental 11560	
Actions/Services 3	PLANNED Accelerated Reader's (AR) STAR Reading Assessment will serve as the District Trimester Reading Assessment for grades 2-8. 1 day of Professional Development to be allocated across the district.	ACTUAL Accelerated Reader is used district-wide for grades 2-8, the STAR Reading Assessment is our District Trimester Reading Assessment and professional development was provided to all certificated and instructional classified support staff on September 30, 2016.

Expenditures	BUDGETED Annual Contract for Accelerated Reader 5000-5999: Services And Other Operating Expenditures Base 12,000	ESTIMATED ACTUAL \$12,040 – 58xx – RS 0840 - SUPP/CONC \$ 6,000 – 58xx – RS 0840 - SUPP/CONC
	Contract for 1 day of PD to be allocated district wide 5800: Professional/Consulting Services And Operating Expenditures Base 6000	
Actions/Services 4	PLANNED The District adopted the "base" ELA/ELD curriculum in May of 2016, for implementation in the Fall of 2016. Both adoptions have additional supplemental instructional resources to increase and/or improve services to targeted students. McGraw Hill Wonders for grades K-5; McGraw-Hill StudySync, for grades 6-8. We purchased the McGraw Hill Pre-K curriculum "World of Wonders" for TK.	ACTUAL All parts of this action have been completed and materials were received prior to the start of school.

Expenditures	<p>BUDGETED Wonders-McGraw Hill ELA/ELD Curriculum for K-5 4000-4999: Books And Supplies Supplemental and Concentration 194253</p>	<p>ESTIMATED ACTUAL Supp/Conc: K-5 Wonders: \$51,051 – 4100 – RS 0840</p>
	<p>StudySync-McGraw Hill Curriculum for 6-8 4000-4999: Books And Supplies Supplemental 83542</p>	<p>6-8 StudySync: \$29,099 – 4100 – RS 0840</p>
	<p>World of Wonders-McGraw Hill ELA/ELD Curriculum for TK 4000-4999: Books And Supplies Supplemental 3500</p>	<p>TK Wonders: \$1,984 – 4100 – RS 0840</p>
	<p>Wonders-McGraw Hill ELA/ELD Curriculum for K-5 (Title I Teacher Resources) 4000-4999: Books And Supplies Title I 10300</p>	<p>ELA Math: \$6,536 – 4100 – RS 0840</p> <p>Title I: ELA Wonders: \$8,464 – 4100 – RS 3010</p>
	<p>Wonders-McGraw Hill ELA/ELD Curriculum for K-5 (Title III Teacher Resources) 4000-4999: Books And Supplies Title III 4420</p>	<p>LCFF Base: K-5 Wonders: \$153,152 – 4100 – RS 0800</p> <p>6-8 StudySync: \$87,297 – 4100 – RS 0800</p> <p>TK Wonders: \$5,952 – 4100 – RS 0800</p> <p>ELA Math: \$19,608 – 4100 – RS 0800</p>
<p>Actions/Services 5</p>	<p>PLANNED To improve services to students, the District added two Professional Development days for certificated staff for the 2016-17 school year.</p>	<p>ACTUAL This action was completed. Professional Development was focused on the new ELA/ELD adoption for all TK-5 and 6-8 ELA teachers. All other certificated staff participated in content appropriate PD.</p>

Expenditures	<p>BUDGETED all certificated personnel X 2 day (Educator Effectiveness Funds) 1000-1999: Certificated Personnel Salaries Other 41444</p> <p>benefits all certificated personnel X 2 day (Educator Effectiveness Funds) 3000-3999: Employee Benefits Other 8500</p>	<p>ESTIMATED ACTUAL</p> <p>\$46,574 – 1xxx – RS 6264 – Educator Effectiveness</p>
Actions/Services 6	<p>PLANNED LCAP Instructional Aides will be trained by our Coordinator of Special Programs and Title I Teacher to administer the English Learner assessment, the CELDT, to our English Learners. We will field test the English Language Proficiency Assessment for CA (ELPAC) in the spring. This may involve additional training or substitutes for both certificated and classified staff.</p>	<p>ACTUAL All parts of this action have been completed on August 15, 2016, therefore no subs were needed. Our Title I teacher attended the ELPAC training at Sacramento COE - substitute was required, however mileage</p>
Expenditures	<p>BUDGETED classified sub or supplemental costs 7 X 9 hours 2000-2999: Classified Personnel Salaries Supplemental 850</p> <p>certificated sub/supplemental 12 hours @ \$30/hour & 1 certificated sub day 1000-1999: Certificated Personnel Salaries Supplemental 475</p>	<p>ESTIMATED ACTUAL</p> <p>\$100 – 1xxx – RS 0840 - SUPP/CONC \$ 16 – 3xxx – RS 0840 - SUPP/CONC</p>

Actions/Services 7	PLANNED A need for more high interest Accelerated Reader books in our libraries at all levels. (IC)	ACTUAL This action has been completed.
Expenditures	BUDGETED library books 4000-4999: Books And Supplies Supplemental and Concentration 1000	ESTIMATED ACTUAL \$870 – 4xxx – RS 0840 - SUPP/CONC
Actions/Services 8	PLANNED A need for more high interest Accelerated Reader books in our libraries at all levels.(HG)	ACTUAL This action has been completed.
Expenditures	BUDGETED library books 4000-4999: Books And Supplies Supplemental and Concentration 1000	ESTIMATED ACTUAL \$1,066 – 4xxx – RS 0840 - SUPP/CONC
Actions/Services 9	Annual Contract with Illuminate and contract for 1 day of Professional development to be allocated across the district.	ACTUAL Both actions have been completed on August 12, 2016, 1 of the 2 pre-service days.

Expenditures	<p>BUDGETED Annual Contract with Illuminate 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15000</p>	<p>ESTIMATED ACTUAL \$7,658 – 58xx – RS 0840 - SUPP/CONC \$1,500 – 58xx – RS 0840 - SUPP/CONC</p>
	<p>Contract for 1 day of PD to be allocated district wide 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1500</p>	
Actions/Services 10	<p>PLANNED The District Trimester Reading Assessment for grades TK-K-1 will be a curriculum embedded assessment from the ELA/ELD adoption. To support staff in the transition, the District will provide each TK-K-1 classroom, one substitute release day per trimester to assist in completing these assessments.</p>	<p>ACTUAL These actions have been completed and will continue.</p>
Expenditures	<p>Certificated Substitutes 9 X 3 Days (27 days) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000</p>	<p>ESTIMATED ACTUAL \$2,700 – 1xxx – RS 0840 - SUPP/CONC \$ 433 – 3xxx – RS 0840 - SUPP/CONC</p>
Actions/Services 11	<p>PLANNED To support the implementation of the new ELA/ELD adoption, the District will provide 5 classroom sets of Chromebooks for student use. ICES is using Title I funds to add more devices and upgrading them.</p>	<p>ACTUAL This action has been completed.</p>

Expenditures	BUDGETED Chromebooks-5 classroom sets with charging carts 4000-4999: Books And Supplies Supplemental 50000	ESTIMATED ACTUAL ICES: \$ 9,000 – 44xx – RS 0840 - SUPP/CONC \$63,438 – 44xx – RS 3010 – Title I
	Touch-screen 4000-4999: Books And Supplies Title I 50000	
Actions/Services 12	PLANNED To support the implementation of the new ELA/ELD adoption, the District will provide 5 classroom sets of Chromebooks for student use.	ACTUAL This action has been completed.
Expenditures	Chromebooks-5 classroom sets with charging carts 4000-4999: Books And Supplies Supplemental 50000	ESTIMATED ACTUAL HG: \$ 6,078 – 44xx – RS 0840 - SUPP/CONC \$ 900 – 58xx – RS 0840 - SUPP/CONC \$ 6,458 – 44xx – RS 0672 – Local funds
Actions/Services 13	PLANNED Provide professional development for Science teachers in the Next Generation Science Standards.	ACTUAL This action was completed. Substitute costs are covered in this action however, the cost of teacher attendance (registration fees) are covered below.
Expenditures	BUDGETED certificated subs 4 x 2 days/each 1000-1999: Certificated Personnel Salaries Base 1100	ESTIMATED ACTUAL \$800 – 1xxx – RS 0840 - SUPP/CONC \$130 – 3xxx – RS 0840 - SUPP/CONC

Actions/Services 14	PLANNED Provide professional development for History Social Science teachers in the new H/SS Framework.	ACTUAL This action was completed. Substitute costs are covered in this action however, the cost of teacher attendance (registration fees) are covered below.
Expenditures	BUDGETED certificated subs 5 x 2 days/each 1000-1999: Certificated Personnel Salaries Base 1100	ESTIMATED ACTUAL \$1,000 – 1xxx – RS 0840 - SUPP/CONC \$ 160 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services 15	PLANNED Professional development opportunities for 4 teachers and 2 administrators to attend the Annual Illuminate Conference in Southern California.	ACTUAL Coordinator of Special Programs (CSP) and HGMS Principal attended the Illuminate Conference. No teachers attended after recruitment and solicitation. Considering the needs of our English Learners, the new ELD Framework and our new ELA/ELD curriculum adoption, we thought it was best to send our 2 principals/instructional leaders and our CSP to the California Department of Education - Accountability Leadership Institute (ALI) for English Learner and Immigrant Student Programs in San Francisco, CA December 4-6, 2016.
Expenditures	certificated subs 5 x 2 days/each 1000-1999: Certificated Personnel Salaries Base 1100	ESTIMATED ACTUAL \$0

	<p>Illuminate Conference registration for 6 staff 5000-5999: Services And Other Operating Expenditures Supplemental 6000</p>	<p>\$5,545 – 52xx – RS 0840 - SUPP/CONC</p>
	<p>Air travel for 6 staff 5000-5999: Services And Other Operating Expenditures</p>	
	<p>hotels for 6 staff X 2 nights</p>	
	<p>per diem meals for 6 staff X 3 days</p>	
	<p>mileage to airport (round trip) for staff</p>	
<p>Actions/Services 16</p>	<p>PLANNED In the new ELA/ELD adoption, the ELD consumables are ordered each year as the number of EL students varies from year to year. In 2016-17, for grades K-1-2, more than the required number of student materials will be purchased.</p>	<p>ACTUAL This action was completed.</p>
<p>Expenditures</p>	<p>BUDGETED Wonders ELD consumables 4000-4999: Books And Supplies Title I</p>	<p>ESTIMATED ACTUAL \$10,211 – 4xxx – RS 0840 - SUPP/CONC</p>

Actions/Services 17	PLANNED Professional Development for Next Generation Science Standards for teachers of Science grades 7 and 8 and History/Social Science grade 7 and 8 with EDCOE during pre-service 8/11/16. NGSS training at EDCOE 11/1/16 for grades 6-8 and Exploring the C3 Social Science Framework for grades 6-8 11/2/16.	ACTUAL Already reported on this action (See above). However, during 1 of our 2 preservice days, we contracted with EDCOE professional development staff to provide this PD as a professional/consulting service in August 2016.
Expenditures	BUDGETED Professional Development costs of trainer(s) for pre-service 8/11/16 5800: Professional/Consulting Services And Operating Expenditures Supplemental 600	ESTIMATED ACTUAL \$300 – 5800 – RS 0840 - SUPP/CONC \$ 56 – 52xx – RS 0840 - SUPP/CONC
	Professional development opportunities at EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 600	\$450 – 52xx – RS 0840 - SUPP/CONC
	Certificated substitutes X 6 teachers 1000-1999: Certificated Personnel Salaries Supplemental 650	\$600 – 1xxx – RS 0840 - SUPP/CONC \$ 96 – 3xx – RS 0840 - SUPP/CONC
	Benefits for Certificated substitutes X 6 teachers 3000-3999: Employee Benefits Supplemental 150	

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We accomplished nearly all actions as planned. We made an adjustment on the Illuminate Conference. We did not have teachers interested in attending this year and we were unaware of the CDE Accountability Leadership Institute (ALI) on English Learners and Immigrant Student Programs at the adoption of the 2016-19 LCAP.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We did not meet our local District Trimester 2 Reading Assessment goals for 2016-17. We did learn through the LCAP-BACT Team process that our middle school has room to improve in their implementation of Accelerated Reader. They have been using it for a long time and they are not uniformly implementing AR as it was intended to be. Because of this, many students are not taking the STAR Reading Assessment seriously. Additionally, this was the first year for teachers to implement the new ELA/ELD adopted curriculum.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We had \$50,000 budgeted in Supplemental funding for Herbert Green Chromebooks-5 classroom sets with charging carts. While we have \$13,000 in our current year expenditures, it would appear to be a material difference, however these were purchased in June 2016 to ensure receipt and set up prior to the start of school in August 2016. This came to an additional expenditure of \$58,000 spent in June 2016.
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.	<p>Our 2016-17 Goals 1-3 (Reading, Math and Writing) will all be captured in our 2017-20 LCAP Goal 1 student achievement and success. HGMS will revisit and refine their school-wide implementation of AR and the STAR Reading Assessment. Academic enrichment and interventions {Multi-tiered System of Supports (MTSS)} are a district-wide expectation and a school-wide. (See LCAP "HIGHLIGHTS" page 2). Both sites will continue to hone their 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.</p> <p>Indian Creek ES will build on the strength of site implementation of SIPPS, explore ways provide to improve student literacy (comprehension, fluency and vocabulary) for students who have matriculated beyond the SIPPS program.</p>
Goal 2	Students will perform at or above grade level in Mathematics which requires an emphasis in reading and writing in math, as established by the standards, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.

State and/or
Local Priorities
Addressed by
this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2016-17 Trimester 2 DTMA results for TK-8: 60% All; 54% EL; 55% LI; 39% SWD Mastered
80% of Grade 8 students in Algebra I pass the course
SBAC Math grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not Meet
SBAC Math grades EL Students in grades 3-8 48% Exceeded & Met; 52% Nearly Met & Did Not Meet
SBAC Math grades LI Students in grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not Meet
SBAC Math grades SWD Students in grades 3-8 45% Exceeded & Met; 55% Nearly Met & Did Not Meet
Using the newly established criteria that includes multiple measures for Algebra I placement in 8th grade, 25% of 7th graders will be in Algebra I in grade 8 and 80% of them will be recommended to Geometry in 9th grade.

ACTUAL

2016-17 Trimester 2 DTMA results for TK-8: 61% All; 55% EL; 59% LI; (Met) 30% SWD Mastered (Not Met)
TBD% of Grade 8 students in Algebra I pass the course
SBAC Math grades 3-8 39% Exceeded & Met; 61% Nearly Met & Did Not Meet
SBAC Math grades EL Students in grades 3-8 10% Exceeded & Met; 90% Nearly Met & Did Not Meet
SBAC Math grades LI Students in grades 3-8 31% Exceeded & Met; 69% Nearly Met & Did Not Meet
SBAC Math grades SWD Students in grades 3-8 11% Exceeded & Met; 89% Nearly Met & Did Not Meet
Using the newly established criteria that includes multiple measures for Algebra I placement in 8th grade, 28% of 7th graders will be in Algebra I in grade 8 (Met) and less than 80% of them will be recommended to Geometry in 9th grade (Not Met).

Actions/Services
1

PLANNED
Provide professional development for math teachers of grades 6-8 (Big Ideas) to be provided during one of the two pre-service days mentioned in Goal 1.

ACTUAL
This action was completed and ongoing.

Expenditures

BUDGETED
Big Ideas consultant for Professional Development 1 day or 7 hours 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3500

ESTIMATED ACTUAL
\$3,500 – 58xx – RS 0840 - SUPP/CONC

Actions/Services 2	<p>PLANNED The majority of our 8th graders attend Union Mine HS. UMHS offers Career Technical Education courses in Engineering (i.e., Project Lead the Way) Explore the implementation of "Gateways", the PLTW middle school curriculum for implementation in 2017-18.</p>	<p>ACTUAL This was not completed. Mother Lode is part of the El Dorado County Career Technical Education Consortia and this action will continue.</p>
Expenditures	<p>BUDGETED 4 certificated subs to research/tour PLTW programs locally 1000-1999: Certificated Personnel Salaries Other 450</p> <hr/> <p>3000-3999: Employee Benefits Other 100</p> <hr/> <p>PLTW Gateways curriculum 4000-4999: Books And Supplies Other 3500 materials and supplies 4000-4999: Books And Supplies Other 1500</p>	<p>ESTIMATED ACTUAL none</p>
Actions/Services 3	<p>PLANNED Continue the use of LCAP Instructional Aides for push in support in general education classrooms to provide additional opportunities for small group math instruction for targeted students.</p>	<p>ACTUAL This action is ongoing.</p>
Expenditures	<p>BUDGETED see Goal 1 (2016-17) see Goal 1</p>	<p>ESTIMATED ACTUAL see Goal 1 action 2 (2016-17)</p>
Actions/Service 4	<p>PLANNED Provide access to Teacher Editions or online resources to LCAP IAs on the math adoptions so they are confident in the curriculum they are supporting. Maximize the use of online math adoption resources for parents and support staff (i.e., links on the school websites). Include SPED and LCAP IA's in math professional development appropriate to their role and function.</p>	<p>ACTUAL The first action was partially met. The second action was not completed directly in the area of math. We regularly Include SPED and LCAP IA's in professional development appropriate to their role and function, however, this year the district-wide focus was mostly on the new ELA/ELD curriculum and Renaissance Place-Accelerated Reader.</p>

Expenditures	<p>BUDGETED Each site principal will determine the best way to accomplish this. 0</p>	<p>ESTIMATED ACTUAL \$658 – 2xxx – RS 0840 - SUPP/CONC \$ 64 – 3xxx – RS 0840 - SUPP/CONC</p>
	<p>Classified sub costs for up to 9 SPED and 9 LCAP IA's 2000-2999: Classified Personnel Salaries Other 1500</p>	
	<p>Classified sub benefits for up to 9 SPED and 9 LCAP IA's 3000-3999: Employee Benefits Other 350</p>	
<p>Actions/Services 5</p>	<p>PLANNED Implement math "foundations" support and interventions for targeted students during the school day.</p>	<p>ACTUAL This action was implemented and additionally a targeted intervention was implemented during the third trimester by our 7th and 8th grade math teachers. The students targeted were at-risk in both math and reading.</p>
Expenditures	<p>BUDGETED Master Schedule Adjustments 0</p>	<p>ESTIMATED ACTUAL 0</p>
<p>Actions/Services 6</p>	<p>Adopt a CA Standards Aligned math program for grades K-3.</p>	<p>ACTUAL This action was completed.</p>
Expenditures	<p>BUDGETED Textbook Costs 4000-4999: Books And Supplies Supplemental and Concentration 76000</p>	<p>ESTIMATED ACTUAL \$74,075 – 4xxx – RS 0840 - SUPP/CONC</p>
<p>Actions/Services</p>	<p>PLANNED Purchase McGraw Hill My Math Pre-K curriculum for TK.</p>	<p>ACTUAL This action was completed.</p>

Expenditures

BUDGETED

Textbook Costs 4000-4999: Books And Supplies
Supplemental and Concentration 2000

ESTIMATED ACTUAL

\$2,300 – 4xxx – RS 0840 - SUPP/CONC

Actions/Service

8

PLANNED

Implement math supports and interventions for targeted students.

ACTUAL

This action was completed and will be ongoing.

Expenditures

BUDGETED

Title I Teacher (40%) 1000-1999: Certificated Personnel
Salaries Title I 29000
Title I Teacher benefit costs (40%) 1000-1999: Certificated
Personnel Salaries Title I

ESTIMATED ACTUAL

\$29,563 – 1xxx – RS 3010 Title I
\$10,666 – 3xxx – RS 3010 Title I

Actions/Services

9

PLANNED

Explore and provide parent education and outreach for Math, specifically the changes in the standards. Principal and site team will determine the best way to accomplish this (i.e., Back to School, PTO, School Site Council, Parent Conferences, Math Night(s), etc.)

ACTUAL

This action was partially completed. We allocate 8 days annually for parent conferences. During these days' teachers take time to review individual student progress made towards grade level standards they also address the expectations and changes in the math standards.

Expenditures

BUDGETED

Additional funding support for parent education and outreach
4000-4999: Books And Supplies Supplemental 350

ESTIMATED ACTUAL

None

Actions/Services 10	<p>PLANNED Explore and provide parent education and outreach for Math, specifically the changes in the standards. Principal and site team will determine the best way to accomplish this. (i.e., Back to School, PTC, School Site Council, Parent Conferences, Math Night(s), etc.)</p>	<p>ACTUAL This action was partially completed (See Goal 2 Action 9).</p>
Expenditures	<p>BUDGETED Additional funding support for parent education and outreach (split funded) 4000-4999: Books And Supplies Title I 350</p> <hr/> <p>Additional funding support for parent education and outreach (split funded) 4000-4999: Books And Supplies Supplemental 350</p> <hr/> <p>Classified staff costs (child care) 2000-2999: Classified Personnel Salaries Title I 250</p> <hr/> <p>Classified staff benefit costs (child care) 3000-3999: Employee Benefits Title I 75</p>	<p>ESTIMATED ACTUAL</p> <p>None</p>
Actions/Services 11	<p>PLANNED Explore targeted, hands-on Summer School for at-risk (Standards Not Met) students in math. Offer a pilot for students in grade 6 going to grade 7 and grade 7 going to grade 8.</p>	<p>ACTUAL The LCAP-BACT Team analyzed the 2016-17 District Trimester Assessment data this spring and determined that our time and resources would be better utilized across the 180 school days instead of 20 days in June 2017 (see LCAP-BACT Meeting Notes 03-09-17 at www.mlusd.net).</p>

Expenditures	BUDGETED 3 certificated employees (split funded) X 12 4.5 hr days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5000	ESTIMATED ACTUAL None
	3 certificated employees (split funded) X 12 4.5 hr days 1000-1999: Certificated Personnel Salaries Title III 0	
	3 certificated employees benefits (split funded) X 12 4.5 hr days 3000-3999: Employee Benefits Supplemental and Concentration 0	
	3 certificated employees benefits (split funded) X 12 4.5 hr days 3000-3999: Employee Benefits Title III 0	
	materials and supplies 4000-4999: Books And Supplies Supplemental 0	
	transportation 5700-5799: Transfers Of Direct Costs Supplemental 0	
Actions/Services 12	PLANNED Establish and implement criteria that includes multiple measures for inclusion in Algebra I in grade 8. This will include: grades, SBAC 6th and 7th grade math performances and the high school placement test.	ACTUAL This action was partially completed and will be ongoing especially as we work with the Rural Professional Learning Network with most other districts in El Dorado County on improving math outcomes and mindset for students.
Expenditures	BUDGETED No cost 0	ESTIMATED ACTUAL None
Actions/Service 13	PLANNED Professional development for middle school math teachers to attend a UC Davis math workshop September 24, 2016 and other related/"like" institutes.	ACTUAL Two HGMS teachers participated in the UC Davis math workshop and two math teachers attended the annual math conference at Asilomar.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost of Workshop/institute (\$150 PER DAY) x 6 TEACHERS	UC Davis:
5800: Professional/Consulting Services And Operating	\$ 300 – 52xx – RS 0840 - SUPP/CONC
Expenditures Supplemental 900	Asilomar:
	\$ 175 – 52xx – RS 0840 - SUPP/CONC
	\$1,165 – 52xx – RS 0840 - SUPP/CONC
round trip mileage to Sacramento or UC Davis 5000-5999:	\$ 200 – 1xxx – RS 0840 - SUPP/CONC
Services And Other Operating Expenditures	\$ 32 – 3xxx – RS 0840 - SUPP/CONC
Supplemental 300	

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 action and services to achieve the goal were not explicitly completed, specifically, the pilot summer school for middle school students.

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

While the overall implementation of the actions and services to achieve the goal were not explicitly completed, the overall outcomes were not adversely impacted.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The addition of two HGMS teachers' attendance to the math conference at Asilomar and the decision not to implement the pilot math summer school were explained above. The difference in budgeted expenditures and estimated actual expenditures do not rise to the level of a "material difference."

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

Our 2016-17 Goals 1-3 (Reading, Math and Writing) will all be captured in our 2017-20 LCAP Goal 1 student achievement and success. HGMS will implement a new master schedule for the 2017-18 school year. The changes will result in more instructional time for ALL subjects except ELA for grades 6-8, no change for 5th grade. Previously, ELA was a two period course. Our district is part of a Rural Professional Learning Network (RPLN) learning and collaborating this spring on student outcomes and mindset in math. The work will carry through 2017-18.

<p>Goal 3</p>	<p>Students will perform at or above grade level in Writing in English Language Arts, History/Social Studies, Science and Technical Subjects as established by the CA Standards, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.</p>
<p>State and/or Local Priorities Addressed by this goal:</p>	<p>STATE 1X 2X 3 4 5 6 7X 8X</p> <p>COE 9 10</p> <p>LOCAL _____</p>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2016-17 Trimester 2 DTRA grades K-8: 68% All; 53% EL; 64% LI; 40% SWD Mastered
 2016-17 Trimester 2 DTRA grades 2-8: 68% All; 55% EL; 64% LI; 38% SWD Mastered
 2016-17 CST Science grade 5: 62% P/A and Grade 8: 75% P/A
 40% of our ELL Students will meet the RFEP Criteria
 SBAC ELA results for grades 3-8: 50% Exceeded & Met; 50% Nearly Met & Did Not Meet
 SBAC ELA results for EL Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet
 SBAC ELA results for LI Students grades 3-8: 47.5% Exceeded & Met; 52.5% Nearly Met & Did Not Meet
 SBAC ELA results for SWD Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet

ACTUAL

2016-17 Trimester 2 DTRA grades K-8: 54% All; 37% EL; 47% LI; 20% SWD Mastered (Not Met)
 Did not measure Trimester 2 DTRA for grades 2-8 only
 See Goal 1 page 8 for data

New Metric:
 GOAL: 2016-17 Trimester 2 District Writing Assessment (DTWA) for all students in grades TK-8 who scored "Mastered" were: 68% All; 53% EL; 64% LI; 40% SWD
 ACTUAL: 2016-17 Trimester 2 District Writing Assessment (DTWA) for all students grades TK-8 who scored "Mastered" were: 54% All (Not Met); 37% EL (Not Met); 47% LI (Not Met); 20% SWD (Not Met)

Actions/Services 1	<p>PLANNED Continue the investment in, monitoring of and support for Step Up To Writing by all teachers. Provide initial or refresher SUTW training for certificated staff as appropriate. All new teachers will be provided access to the Step Up to Writing instructional materials and resources. Provide LCAP Instructional Aides initial SUTW training.</p>	<p>ACTUAL This is an ongoing action. Two HG and two IC of teachers were trained this year.</p>
Expenditures	<p>BUDGETED 5 teacher sub days @ 2 days (10 days total) 1000-1999: Certificated Personnel Salaries Supplemental 1200</p> <hr/> <p>5 teacher sub days @ 2 days benefit costs 3000-3999: Employee Benefits Supplemental 240</p> <hr/> <p>sub costs for 7 LCAP Instructional Aides @ 2 days (10 days) 2000-2999: Classified Personnel Salaries Supplemental 1000</p> <hr/> <p>classified benefits for 10 sub days 3000-3999: Employee Benefits 200</p> <hr/> <p>SUTW Training Costs @ EDCOE for 5 teachers 5800: Professional/Consulting Services And Operating Expenditures Base 150 SUTW Training Costs @ EDCOE for 10 LCAP IA's 5800: Professional/Consulting Services And Operating Expenditures Supplemental 250</p>	<p>ESTIMATED ACTUAL</p> <p>HG: \$200 – 1xxx – RS 0840 - SUPP/CONC \$ 32 – 3xxx – RS 0840 - SUPP/CONC</p> <p>ICES: \$200 – 1xxx – RS 0840 - SUPP/CONC \$ 32 – 3xxx – RS 0840 - SUPP/CONC</p> <p>\$300 – 52xx – RS 0840 - SUPP/CONC \$469 – 41xx – RS 0840 - SUPP/CONC</p>
Actions/Services 2	<p>PLANNED Purchase and implement Handwriting Without Tears as a supplementary instructional resource for grades TK, K and 1.</p>	<p>ACTUAL This action is complete and ongoing for TK only.</p>

Expenditures	BUDGETED Curriculum purchase 4000-4999: Books And Supplies Supplemental 2500	ESTIMATED ACTUAL \$4,004 – 43xx – RS 0840 - SUPP/CONC ICES: \$900 – 1xxx – RS 0840 - SUPP/CONC \$144 – 3xxx – RS 0840 - SUPP/CONC
	Handwriting Without Tears Training (webinar; in-person; TBD)	
	certificated subs 9 x 1 day	
	certificated sub benefits 9 x 1 day 3000-3999: Employee Benefits Base	
Actions/Services 3	PLANNED All teachers work with their grade level/department to score their District Trimester Writing Assessments (DTWAs) to ensure calibration of scoring procedures and upload their results in Illuminate.	ACTUAL This action is partially complete and ongoing (See Goal 3 Action 6).
Expenditures	BUDGETED 1 Minimum Day Per Trimester on 2016-17 Student Calendar (3 total) \$0	ESTIMATED ACTUAL This action is complete and ongoing. Student Calendars at www.mlusd.net \$0
Actions/Service 4	By 2017-18, Mother Lode will have a technology student to device ratio of 1 to 1. To that end, we continue to expand access and opportunities for student use of instructional technology.	ACTUAL This goal is nearly met and will be an ongoing action. The acquisition of technology requires a thoughtful plan for replacement.

Expenditures	BUDGETED See Goal 1 for Technology Purchases 0	ESTIMATED ACTUAL None
Actions/Services 5	PLANNED Implement the District Technology Scope and Sequence that clearly defines the technology skills to be taught and learned in each grade level K-8. Grade level leaders/Department Chairs will assist site principals in the identification of needed professional development.	ACTUAL This action is completed grades TK-5 and ongoing. This action was not implemented by teachers of grades 6-8. This action will continue and be ongoing.
Expenditures	BUDGETED No Additional Cost- to be integrated into time on Pre-service Days and weekly staff meetings	ESTIMATED ACTUAL None
Actions/Services 6	Work towards calibration of scoring the District Trimester Writing Assessments by grade levels, departments and or interdisciplinary teams.	ACTUAL This action was not completed (Goal 3 Action 3)
Expenditures	BUDGETED No Additional Cost 0	ESTIMATED ACTUAL None
Actions/Services 7	PLANNED To ensure an equitable assessment experience, grade levels/departments will establish common "Pre-Writing" Activities for the District Trimester Writing Assessments.	ACTUAL This action was partially completed (Goal 3 Actions 3 and 6).
Expenditures	BUDGETED No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0	ESTIMATED ACTUAL None
Actions/Services 8	PLANNED Explore having grade level interdisciplinary teams implement DTWA genres utilizing History/Social Studies and Science topics as all certificated staff have been trained in SUTW. Consider a grade level pilot during one of the three trimesters.	ACTUAL This action was not completed (Goal 3 Actions 3 and 6).

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0	0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The overall implementation of the actions/services to achieve this goal many were not completed. It is noteworthy that, most of the actions not completed did not have a resource funding the action. In 2016-17, HGMS had a new principal and other actions took priority this year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to achieve the goal as measured by the District, specifically our local measure, the District Trimester 2 Reading Assessment grades TK-8 and our progress measured by our "New Metric", the District Trimester 2 Writing Assessment we not met.
Explain material differences between Budgeted Expenditures	There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

and Estimated
Actual
Expenditures.

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

The changes made to the expected outcomes are that we reported District Trimester 2 Writing Assessment results for all students in grades TK-8 only and not grades 3-8. Writing district-wide and across the curriculum continues to be an area of focus.

Goal 4

Students of the district will make incremental improvement in feelings of connectedness and positive school climate as a result of the actions of the adults in the buildings. To that end Mother Lode shall maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program where:
100% teachers will be credentialed in the subject areas and grade levels they are teaching or they will be in progress to be so as allowable by Education Code and/or California Teacher Credentialing
100% of students will have access to standards-aligned instructional materials; and Facilities will be maintained and in good repair.

State and/or
Local Priorities
Addressed by
this goal:

STATE 1 2 3 4 5X 6X 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED**ACTUAL**

Attendance Regular Program - 96.8% Attendance SDC Program - 94 % Suspensions - IC < 20 HG < 50 8th Grade Promotion Ceremony- <10% of the 8th grade class is ineligible to participate 79% of Indian Creek students reported they feel safe at their school; 90% of 5th graders & 80% of 6th graders reported that they feel safe at school; 62%of Herbert C. Green 7th & 8th grade students reported they perceived school as very safe or safe. Employ teachers who meet all state and federal requirements and/or ensure teachers will be in progress to be so as allowable by Education Code and/or California Teacher Credentialing 100% of students will have access to standards-aligned instructional materials as measured by the Annual Williams Act Report.	As of P2, Attendance Regular Program - 96.3% (Not Met by 0.5%) Attendance SDC Program - 97.2% (Met) Suspensions - IC < 20 (Met) HG >55 (Not Met) 8th Grade Promotion Ceremony- <10% of the 8th grade class is ineligible to participate 81% of Indian Creek students reported they feel safe at their school (Met) 76%% of 5th graders reported that they feel safe at school (Not Met) No data in 2017 for 6th graders 46%of 7th & 8th graders reported they perceived school as very safe or safe (Not Met) 100% of our teachers met all state and federal requirements allowable by Education Code and/or California Teacher Credentialing (Met) 100% of students had access to standards-aligned instructional materials as measured by the Annual Williams Act Report (Met)
---	---

Actions/Services

1

PLANNED

Refine our support for students, staff and parents to ensure Special Education compliance and the student achievement results of all students, we will continue employ the following:

- 0.50 FTE of a School Counselor (0.50 to be funded by ERMHS for a 1.0 FTE)
- 1.0 FTE School Psychologist (Split funded by ERMHS)
- 1.0 FTE Director Special Education
- 0.75 FTE Coordinator of Special Programs

All administrative positions will assist with all special education and general education services.

ACTUAL

This action was complete and ongoing. In addition to all of these planned actions, 1 certificated section of Academic Support for English Language Learners was added to the middle school master schedule.

Expenditures

BUDGETED	ESTIMATED ACTUAL
School Counselor (.50 FTE) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental 32,000	Counselor: \$47,918 – 1xxx – RS 0840 - SUPP/CONC \$19,535 – 3xxx – RS 0840 - SUPP/CONC \$5,990 – 1xxx – RS 6500 \$2,442 – 3xxx – RS 6500 \$5,990 – 1xxx – RS 6512 \$2,442 – 3xxx – RS 6512
School Counselor (.50 FTE) (split funded) 1000-1999: Certificated Personnel Salaries Other 32,000	Psychologist: \$ 9,656 – 1xxx – RS 0000 \$ 2,424 – 3xxx – RS 0000 \$67,592 – 1xxx – RS 6500 \$16,970 – 3xxx – RS 6500 \$19,312 – 1xxx – RS 6512 \$ 4,848 – 3xxx – RS 6512
School Counselor (.50 FTE) (split funded) benefit costs 3000-3999: Employee Benefits Supplemental 7,000	Dir of SPED: \$102,566 – 1xxx – RS 6500 \$ 23,205 – 3xxx – RS 6500
School Counselor (.50 FTE) (split funded) benefit costs 3000-3999: Employee Benefits Other 7,000	Coordinator Spec Prog: \$65,651 – 1xxx – RS 0840 - SUPP/CONC \$17,097 – 3xxx – RS 0840 - SUPP/CONC
School Psych and Director of SPED (split funded) 1000- 1999: Certificated Personnel Salaries Base 145,000	1 certificated Academic Support Class for ELL (1/6 average teacher) \$12,452.50– 1xxx – RS 9025 \$ 4,167.50 – 3xxx – RS 9025
School Psych and Director of SPED (split funded) 1000- 1999: Certificated Personnel Salaries Special Education 145,000	
School Psych and Director of SPED (split funded) benefit costs 3000-3999: Employee Benefits Base 13,000	
School Psych and Director of SPED (split funded) benefit costs 3000-3999: Employee Benefits Special Education 13,000	

	Coordinator of Special Programs (.75 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 63,000	
	Coordinator of Special Programs (.75 FTE) benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 12,600	
Actions/Services 2	PLANNED Continue to ensure student and staff safety, by providing both school sites with a 7 hour Campus Monitor.	ACTUAL This action was completed and ongoing.
Expenditures	BUDGETED 2 Campus Monitors @ 7 hours/day 2000-2999: Classified Personnel Salaries Supplemental 50,000 <hr/> 2 Campus Monitors @ 7 hours/day benefit costs 3000-3999: Employee Benefits Supplemental 24,000	ESTIMATED ACTUAL \$43,044 – 2xxx – RS 0840 - SUPP/CONC \$35,216 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services 3	PLANNED Continue to provide educational opportunities and/or assemblies that promote Positive School Climate, anti-bullying, character and citizenship development.	ACTUAL This action is a work in progress and ongoing. Both sites are at different places in the Positive School Climate implementation process.
Expenditures	BUDGETED Program Materials & Supplies 4000-4999: Books And Supplies Supplemental 500 <hr/> Assemblies 5000-5999: Services And Other Operating Expenditures Supplemental 1,000	ESTIMATED ACTUAL \$214 – 52xx – RS 0840 - SUPP/CONC \$1,000 – 58xx – RS 0840 - SUPP/CONC

Actions/Services 4	PLANNED Continue to provide resources for school sports. While we offer “competitive” after-school sports, the participation rate for girls needs to be increased.	ACTUAL This action is completed and ongoing.
Expenditures	BUDGETED After school sports 5000-5999: Services And Other Operating Expenditures Base 15,000 certificated coaching stipends 1000-1999: Certificated Personnel Salaries Base 3,500 certificated coaching stipends benefit costs 3000-3999: Employee Benefits Base 700 classified-walk on coaching stipends 2000-2999: Classified Personnel Salaries Base 2,200 classified-walk on coaching stipends benefit costs 3000-3999: Employee Benefits Base 440	ESTIMATED ACTUAL Transportation: \$3,700 – 57xx – RS 0800 LCFF Base Coaching: \$10,300 – 1xxx – RS 0800 LCFF Base \$ 2,250 – 2xxx – RS 0800 LCFF Base \$ 2,012 – 3xxx – RS 0800 LCFF Base Referees: \$1,400 – 58xx – RS 0800 LCFF Base
Actions/Services 5	PLANNED Purchase SPARKS P.E. curriculum and light equipment.	ACTUAL This action was completed.
Expenditures	P.E. curriculum & light equipment 4000-4999: Books And Supplies Base 6,000	ESTIMATED ACTUAL \$273 – 4xxx – RS 0672 Local funds

Actions/Services 6	PLANNED Continue to provide lunch-time intramural sports for middle school students.	ACTUAL This action was completed and ongoing.
Expenditures	BUDGETED certificated stipends x 3 trimesters 1000-1999: Certificated Personnel Salaries Supplemental 3,600 <hr/> intramural supplies/light equipment 4000-4999: Books And Supplies 300	ESTIMATED ACTUAL \$3,600 – 1xxx – RS 0840 - SUPP/CONC \$ 577 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services 7	To support our investment in Positive School Climate, there may be staff interested in the Love and Logic professional development offered by EDCOE (9/9, 12/1 and 2/2).	ACTUAL This action was completed for 12 staff in 2016-17 and a new plan to involve more staff in this training.
Expenditures	6 Love and Logic PD costs by EDCOE (3 Teachers 3 Classified) 5000-5999: Services And Other Operating Expenditures Supplemental 750 <hr/> certificated substitutes 3 X 3 days 2000-2999: Classified Personnel Salaries Supplemental 200 <hr/> certificated sub benefit costs 3000-3999: Employee Benefits Supplemental 100 <hr/> classified substitutes 3 X3 days 2000-2999: Classified Personnel Salaries Supplemental 200 <hr/> classified substitute benefits 3 X 3 Days 3000-3999: Employee Benefits Supplemental 50	ESTIMATED ACTUAL HG: 4 Teachers 1 Admin ICES: 5 Teachers Districtwide: 1 Psychologist 1 Counselor \$1,490 – 52xx – RS 0840 - SUPP/CONC \$ 109 – 52xx – RS 0840 - SUPP/CONC \$2,700 – 1xxx – RS 0840 - SUPP/CONC \$ 433 – 3xxx – RS 0840 - SUPP/CONC

Actions/Services 8	<p>PLANNED To support our investment in Positive School Climate, there may be staff interested in the Love and Logic professional development offered by EDCOE (9/9, 12/1 and 2/2).</p>	<p>ACTUAL This action was completed (Goal 4 Action 7).</p>
Expenditures	<p>BUDGETED 6 Love and Logic PD costs by EDCOE (3 Teachers 3 Classified) 1000-1999: Certificated Personnel Salaries Supplemental 750</p> <hr/> <p>certificated substitutes 3 X 3 days 1000-1999: Certificated Personnel Salaries Supplemental 200</p> <hr/> <p>certificated sub benefit costs 3 X 3 days 3000-3999: Employee Benefits Supplemental 100</p> <hr/> <p>classified substitutes 3 X3 days 2000-2999: Classified Personnel Salaries Supplemental 50</p> <hr/> <p>classified sub benefits 3 X 3 days 3000-3999: Employee Benefits Supplemental 50</p>	<p>ESTIMATED ACTUAL Costs are accounted for in the action above (Goal 4 Action 7).</p>
Actions/Service 9	<p>Explore more/different fine arts experiences for ICES, specifically music curriculum. In 2016-17, ICES is starting the Art Docent Program which requires volunteers to be fingerprinted and trained.</p>	<p>ACTUAL This action was completed and is ongoing.</p>

Expenditures

<p>BUDGETED Annual Art Docent Program fee 5000-5999: Services And Other Operating Expenditures Supplemental 1,200</p> <hr/> <p>Art Docent Training (1/2 day for Art Docent volunteers) 5000-5999: Services And Other Operating Expenditures Supplemental 400</p> <hr/> <p>Art Docent Supplies 4000-4999: Books And Supplies Supplemental 3,500</p> <hr/> <p>Art Docent fingerprinting fees (10 volunteers) 5000-5999: Services And Other Operating Expenditures Supplemental 500</p>	<p>ESTIMATED ACTUAL \$377 – 58xx – RS 0840 - SUPP/CONC \$ 65 – 43xx – RS 0840 - SUPP/CONC</p>
<p>PLANNED Explore ways to fund the construction of a track at HGMS.</p>	<p>ACTUAL The building of the track at HGMS was not completed, however, we continue to explore funding sources.</p>

Actions/Services
10

Expenditures	<p>BUDGETED Search for grants, joint use opportunities, etc. 0</p>	<p>ESTIMATED ACTUAL 0</p>
Actions/Services 11	<p>PLANNED Explore ways to fund one common, local, academic study trip, tied to the curriculum, per grade level per year. At a minimum, fund targeted students to attend the one common, local, academic study trip, tied to the curriculum, per grade level per year.</p>	<p>ACTUAL This is completed and will be ongoing.</p>
Expenditures	<p>BUDGETED local, academic study trip "entry fees" 5000-5999: Services And Other Operating Expenditures Supplemental 2,000</p> <hr/> <p>Transportation costs for local academic study trips 5700-5799: Transfers Of Direct Costs Supplemental 3,500</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,500 – 58xx – RS 0840 - SUPP/CONC \$ 500 – 58xx – RS 0800 LCFF Base \$1,000 – 57xx – RS 0840 - SUPP/CONC \$ 300 – 57xx – RS 0800 LCFF Base</p>
Actions/Services 12	<p>A commitment of funds for more and varied band instruments.</p>	<p>ACTUAL This is completed and will be ongoing.</p>

Expenditures	BUDGETED Band instruments 4000-4999: Books And Supplies Supplemental 2,000	ESTIMATED ACTUAL \$1,220 – 43xx – RS 0840 - SUPP/CONC
Actions/Services 13	A commitment of funds to support the Positive School Climate programs, including incentives and rewards that are non-food.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED PSC incentives and rewards 4000-4999: Books And Supplies Base 1,000	ESTIMATED ACTUAL \$1,000 – 43xx – RS 0840 - SUPP/CONC
Actions/Services 14	Continue to provide educational opportunities and/or assemblies that promote Positive School Climate, anti-bullying, character and citizenship development.	ACTUAL This action is complete and will be ongoing.
Expenditures	BUDGETED Curriculum 4000-4999: Books And Supplies Supplemental 400	ESTIMATED ACTUAL \$ 400 – 43xx – RS 0840 - SUPP/CONC \$1,000 – 43xx – RS 0840 - SUPP/CONC
	Assemblies 5000-5999: Services And Other Operating Expenditures Supplemental 1,000	
Actions/Services 15	PLANNED A commitment of funds for to support the Positive School Climate programs, including incentives and rewards that are non-food.	ACTUAL This action is completed and will be ongoing.

Expenditures	BUDGETED PSC incentives and rewards 4000-4999: Books And Supplies 1,000	ESTIMATED ACTUAL \$1,000 – 43xx – RS 0800 – LCFF Base
Actions/Services 16	PLANNED Annual contract with California Healthy Kids Survey for the Annual Student Survey of students grades 5-8.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED Annual Contract with CA HKS 5000-5999: Services And Other Operating Expenditures Supplemental 200	ESTIMATED ACTUAL \$351 – 58xx – RS 0840 - SUPP/CONC
Actions/Services 17	PLANNED Annual contract with SurveyMonkey for services to provide the Annual Student Survey for students in grades 3 and 4. We also use this service for the Annual Staff and Parent Surveys.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED Annual subscription to SurveyMonkey 5000-5999: Services And Other Operating Expenditures Supplemental 300	ESTIMATED ACTUAL \$300 – 58xx – RS 0840 - SUPP/CONC
Actions/Services 18	PLANNED Continue to honor our Board's annual commitment of 2% of District LCFF contribution to site facilities.	ACTUAL This action is completed and is ongoing.
Expenditures	BUDGETED 7000-7439: Other Outgo Base 172000	ESTIMATED ACTUAL \$172,000 – 7xxx – RS 0000 – Base funding
Actions/Services 19	PLANNED The District currently offers "Free" transportation for eligible students. In 2016-17, we will offer a "Reduced" transportation rate for eligible students.	ACTUAL This action is completed and will be ongoing.

Expenditures

BUDGETED

5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,500

ESTIMATED ACTUAL

419 free/reduced riders @ \$112.50 = \$47,138 – 5xxx – RS 0840 Supp/Conc

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 to achieve this goal were completed and will be ongoing.

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

There were significant improvements in 2017 Student Survey results for students of grades 3 and 4 over 2016. Please see LCAP-BACT Team Meeting #2 Notes posted www.mlusd.net. The same is not true for HGMS Student Survey results. Mother Lode has also seen an increase in enrollment in 2016 over 2017. We nearly met our Attendance Goal and met our SDC Attendance Goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimate of free and reduced home-to-school ridership was less than anticipated. Based on our current rates, \$47,138 from our supplemental and concentration funding to support the transportation for students of low income families.

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

While we have made progress in the area of student engagement, the CA Dashboard presents an increase in student suspension data. Suspensions, when warranted are appropriate and maintain the learning environment for all students. We have work to do to refine our Positive School Climate implementation and genuinely engage our students in their learning and connectedness to our schools. A reallocation of human resources (i.e., the change of duties from Director of Special Education to Director of Student Support Services) is a significant change for the 2017-20 LCAP (see Goals 2 & 4). The HGMS Master Schedule will be significantly restructured to address and support site implementation of Multi-Tiered System of supports for Academics and Behavior (see Goals 1 & 2).

Goal 5

Parent feelings of connectedness with our schools will improve incrementally as a result of the actions of the adults in the building.

State and/or Local Priorities
Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

11% of parents participate in the Parent Survey and only 2 parents took the Spanish Parent Survey
86% of parent report they Strongly Agree or Agree that their child feels safe and secure at school.
92% of parents report they Strongly Agree or Agree that school communications keep them informed about school activities.
81% of parent report they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education.
81% of parents report they Strongly Agree or Agree that there is timely communication between the school and home.

ACTUAL

2016 - 91 parents participated in the Parent Survey (90 English & 1 Spanish)
2017 - 123 parents participated in the Parent Survey (91 English & 32 Spanish)
91% of parent report they Strongly Agree or Agree that their child feels safe and secure at school (Met).
91% of parents report they Strongly Agree or Agree that school communications keep them informed about school activities (Not Met by 1%).
80% of parent report they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education (Not Met by 1%).
86% of parents report they Strongly Agree or Agree that there is timely communication between the school and home (Met by 5%).

Actions/Services

1

PLANNED

Refine the timely and consistent use of site and District websites to communicate important information to all parents

ACTUAL

This action is completed and will be ongoing.

Expenditures	BUDGETED Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Supplemental 250	ESTIMATED ACTUAL \$750 – 5xxx – RS 0840 - SUPP/CONC
Actions/Services 2	Continue the timely and consistent use of ParentLink to communicate important information to all parents and in Spanish for our Spanish speaking parents as necessary.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED Annual ParentLink contract (split funded) 5000-5999: Services And Other Operating Expenditures Base 4000	ESTIMATED ACTUAL \$1,697 – 5xxx – RS 0840 - SUPP/CONC \$1,697 – 5xxx – RS 0800 – LCFF BASE
	Annual ParentLink contract (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000	
Actions/Services 3	Provide parent education workshops by district personnel or outside contractors in the following possible opportunities: Love and Logic, English as a Second Language, Aeries Parent Resources, Special Education, Parenting, Accelerated Reader and Common Core Math.	ACTUAL This action was only partially completed and will be ongoing.

Expenditures

<div>Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425</div> <div>Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Title I 425</div> <div>certificated staff benefits (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 40</div> <div>certificated staff benefits (split funded) 3000-3999: Employee Benefits Title I 40</div> <div>classified staff costs (child care) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500</div> <div>classified staff benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 100</div> <div>Contracted PD with EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3500</div> <div>training materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration 700</div>	<div>ESTIMATED ACTUAL</div> <div>\$3,600 – 1xxx – RS 0840 - SUPP/CONC</div> <div>\$ 577 – 3xxx – RS 0840 - SUPP/CONC</div>
<div>Actions/Services</div> <div>4</div> <div>PLANNED</div> <div>Continue to fund the School Clerk-II Bilingual (1.0 FTE) position to provide a linguistic and cultural connection to our Spanish speaking families on split schedule to serve both school sites daily.</div>	<div>ACTUAL</div> <div>This action was completed and will be ongoing.</div>

Expenditures	BUDGETED classified personnel costs (split funded) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,000	ESTIMATED ACTUAL \$21,494 – 1xxx – RS 0840 - SUPP/CONC \$15,759 – 3xxx – RS 0840 - SUPP/CONC \$ 7,612 – 1xxx – RS 3010 – Title I \$ 1,924 – 3xxx – RS 3010 – Title I
	classified personnel costs (split funded) 2000-2999: Classified Personnel Salaries Title I 7,500	
	classified personnel benefit costs (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 15,000	
	classified personnel benefit costs (split funded) 3000-3999: Employee Benefits Title I 6,000	
Actions/Services 5	PLANNED Consider a different format for 5th grade Back to School Night. It is a challenge for parents with more than one student, perhaps splitting Back to School into two times or nights.	ACTUAL This is a work in progress and will live on the Instructional Leadership Team Agenda as a reminder to District Leaders for implementation or address as a solution.
Expenditures	BUDGETED No cost 0	ESTIMATED ACTUAL 0
Actions/Services 6	PLANNED As events are planned sites should be sensitive to the schedules of working parents and check the calendar of the other school to avoid conflicts.	ACTUAL This is a work in progress and will live on the Instructional Leadership Team Agenda as a reminder to District Leaders for implementation or address as a solution.
Expenditures	BUDGETED No cost 0	ESTIMATED ACTUAL 0
Actions/Services 7	PLANNED We know that our parents come out when their children are performing, being recognized or are involved in a school event (Reading Night, Harvest Festival, Dodgeball Tournament, etc.) these sorts of activities will continue.	ACTUAL This is a work in progress and will live on the Instructional Leadership Team Agenda as a reminder to District Leaders for implementation or address as a solution.

Expenditures	BUDGETED No cost 0	ESTIMATED ACTUAL 0
Actions/Services 8	PLANNED Site websites will be updated and simplified and include online links to resources and access to instructional programs such as Accelerated Reader, Math, ELA/ELD, etc.	ACTUAL This is a work in progress and will live on the Instructional Leadership Team Agenda as a reminder to District Leaders for implementation or address as a solution.
Expenditures	BUDGETED No cost 0	ESTIMATED ACTUAL 0
Actions/Services 9	PLANNED Create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED \$50 fingerprinting X 10 volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250	ESTIMATED ACTUAL None were identified – no costs
	\$50 fingerprinting X 10 volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Title I 250	
Actions/Services 10	Commitment of funding to support site level volunteer appreciation/recognition annually.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED supplies 4000-4999: Books And Supplies Supplemental 250	ESTIMATED ACTUAL None

Actions/Services 11	Commitment of funding to support site level volunteer appreciation/recognition annually.	ACTUAL Same as above.
Expenditures	BUDGETED supplies 4000-4999: Books And Supplies Supplemental 250	ESTIMATED ACTUAL \$250 – 4xxx – RS 0840 - SUPP/CONC
Actions/Services 12	PLANNED Continue to contract with SurveyMonkey to conduct the District Annual Parent Survey.	ACTUAL This action is completed and will be ongoing.
Expenditures	BUDGETED Contract amount accounted for in Goal 4 no new cost	ESTIMATED ACTUAL None
Actions/Services 13	PLANNED Create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	ACTUAL This action is completed and will be ongoing..
Expenditures	\$50 fingerprinting X 5 parent volunteers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250	ESTIMATED ACTUAL None
Describe the overall implementation of the actions/services	The overall implementation of the actions/services to achieve this goal were completed and some will be ongoing and others will be removed and added to the Instructional Leadership Team Meeting Standing Agendas for future consideration, implementation and/or refinement.	

to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were improvements in 2017 Parent Survey results over 2016. Please see LCAP-BACT Team Meeting #1 Notes posted www.mlusd.net. Mother Lode has also seen an increase in enrollment in 2016 over 2017, and nearly met our Attendance percentage goal for all students, nearly met all Annual Measurable Outcomes for this Goal (see above).

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

While have made progress in the area of parent engagement, we are constantly searching for ways to improve communication with our parents, increase enrollment, offer programs parents want for their child(ren) and partner with them to meet our mission, *the successful education of every student*. We have work to do to increase our use of social media to promote the good things that are happening on our campuses and expand parent engagement with our schools.

Stakeholder Engagement

LCAP Year	2017–18 X	2018–19	2019–20
-----------	-----------	---------	---------

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In Mother Lode Union Elementary School District, we take 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. We call this “The Mother Lode Way”. All of the LCAP-BACT Team Meeting Notes are posted on the District homepage www.mlusd.net.

2016-17 LCAP-BACT Team Members

Arlynn Ward (ICES Teacher), David Tucker (HGMS Head Custodian & CSEA President), Rich Findley (ICES & HGMS Parent), Renee Smith (ICES & HGMS Parent), Lisa Donaldson (Chief Business Official), Rhonda White (ICES Principal), Leslie Redkey (HGMS Principal), Marcy Guthrie (Superintendent), Mary Beal (HGMS Teacher & MLTA President), Carrie Heilman (ICES Teacher), Sunny Lofton (Director of Special Education), Danielle Peterson (Coordinator of Special Programs), Barbara Grover (HGMS SPED IA & CSEA Secretary) and Ashley Bose (ICES Administrative Assistant to the Principal)

Rationale

In 2015-16, the Budget Advisory Communication Team (BACT) and the Local Control Accountability Plan Accountability Team (LCAP-AT) worked as one large committee. We are mindful that Board Policy and Administrative Regulation 3100 clearly outline the District Budget Advisory Committee requirements.

Purpose

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 2016-17 LCAP Goals and/or Actions
- Review data related the 2016-17 LCAP Goals and/or Actions
- Make recommendations for adjustments to the 2017-18 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.
- Communicate the work of the Team.

Meeting Dates

All Team meetings were held in the Mother Lode Educational Resource Center (aka the MERC and Board Room) from 4-6 p.m.

- Thursday, January 12 – Goal 2 Math
- Thursday, February 23 - Goal 1 Reading & H/SS, Science & Technical Subjects & Goal 5 Parent Engagement
- Thursday, March 9 - Goal 4 Student Engagement
- Thursday, April 6 – Goal 4 Student Engagement & Goal 3 Writing
- Tuesday, May 23 – Review 2017-20 LCAP Draft and Stakeholder Input for consideration

After each LCAP-BACT Meeting, the Notes were published for public input and comment; sent via email to all staff, sent to entire parent community via ParentLink and posted on the district homepage www.mlusd.net

Other LCAP Community Input was gathered in the following ways and input was analyzed and reviewed by the LCAP-BACT Team

- Annual Parent Survey
- Annual Student Survey
- Annual Staff Survey
- School Site Council & English Learner Advisory Committee Meetings: Principals provide LCAP-BACT Information to and seek Stakeholder Engagement. Principals provide agenda and sign in to superintendent.
 - ICES meeting dates
 - HGMS meeting dates
- Parent Teacher Club/Organizations: Principals provide LCAP-BACT Information to and seek Stakeholder Engagement. Principals provide agenda and sign in to superintendent.
 - ICES meeting dates:
 - HGMS meeting dates: Oct. 10, Dec. 14,
- Parent Resource Club for Students With Disabilities: Director to provide LCAP-BACT Information to and seek Stakeholder Engagement. Principals provide agenda and sign in to superintendent.
- Stakeholder Engagement: February 14-March 31, 2017- ParentLink phone calls and email blasts in English and Spanish requesting additional input for the 2017-20 LCAP
- Site/Department Staff Input solicited by the superintendent
 - February 14, 2017: DO & ICES including Nutrition Services
 - February 15, 2017: Transportation & HGMS including Nutrition Services
- Requested input from the Nutrition Services Department team April 26, 2017 at their weekly staff meeting.
- Requested input from the District Technology Committee April 20, 2017 during their regularly scheduled meeting.
- Requested input and reviewed timeline with bargaining unit leaders at the Employee-Employer Relations Meetings May 2, 2017.
- Requested input from the Parent Resource Club at their May 9, 2017 meeting.
- 2017-20 DRAFT LCAP out for staff and parent/community input May 19-26, 2017 with printed draft copies in in staff lounges at both sites, the D.O. and Transportation.
- The LCAP-BACT Team met May 23 to review the draft and hear any input or feedback from staff and our parent community and consider making any additions or changes to the draft.
- A DRAFT of the 2017-20 LCAP was brought to the Board and sent out to staff, parents and the greater community May 19, 2017 for the Board Agenda May 24, 2017
- Superintendent responded to all stakeholder input in writing on or before June 2, 2017.
- The 2017-20 LCAP was brought before the Board for a first reading/Public Hearing June 14 and for Action June 28, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Based on the consultations listed above, the hard work of the 2016-17 LCAP-BACT Team, and the refined definition of student success established by the Governing Board, the Mother Lode Union Elementary School District LCAP goals were revised. The goals in our 2017-20 LCAP are: 1) student achievement and success, 2) student engagement and support, 3) parent engagement and support, and 4) staff engagement & support. This is a change from previous years.

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

Goal 1 student achievement and success

Herbert C. Green Middle School will revisit and refine their school-wide implementation of AR and the STAR Reading Assessment. Staff will revisit the content of professional development provided in 2016-17 for implementation in 2017-18 and beyond to ensure implementation delivers positive reading growth and reading motivation for students.

Academic enrichment and interventions {Multi-tiered System of Supports (MTSS)} are a district-wide expectation and a school-wide commitment to implement during the regular school day (i.e., maximize master-schedules and time), offering all students the academic program they need (i.e., differentiated academic enrichment and/or remediation).

Avoid adding “new” programs, rather use our time to refine implementation of state standards (i.e., ELA/ELD and math adoptions, Step Up To Writing, etc.) in response to staff feedback.

*It is worth noting that after reviewing 2016-17 planned Actions and the student achievement data from our district trimester reading and math assessments, the LCAP-BACT Team recommended we not offer a 20-day summer school for targeted at-risk HGMS students. Instead, they believe they can meet the needs of all students over the 180-day school year with a master schedule built to meet the needs of students, providing training for our instructional aides and placing support staff in places they can do the most effective work in support of students.

Goal 2 student engagement and support

Expand programs for students: Visual And Performing Arts (VAPA), elective offerings, sports/intramurals in response to parent and staff feedback.

Behavioral enrichment and interventions {MTSS}: refine our Positive School Climate (PSC) efforts: explore a Trainer of Trainer Model for Love & Logic, training on Trauma Informed Practices, maximize the efforts, role and purpose of our Campus Monitors, explore partnerships with Boys and Girls Club to provide transportation home in the evening. District developed a new job description, Director of Student Support Services and switched the Director of Special Education to this new job description. This purpose statement for this position is as follows: *The position of director of student support services was established for the purposes of directing the following necessary program and services for district schools: school counseling program, home/hospital and home instruction programs and services, special education programs and services, SST/504 services, district health services, the positive school climate (P.S.C.), and the emergency preparedness and safety program (i.e., District Safety Officer) which includes the safe and drug-free school initiative. 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.*

Goal 3 parent engagement and support

Training for parent volunteers who are on site regularly, explore offering English as a Second Language classes taught by Folsom Lake College instructors and continue to offer and pay for Parenting Classes (i.e., Love & Logic) on our school campuses with sustenance and childcare provided, utilize site meetings (i.e., Parent Teacher Clubs, School Site Councils, English Learner Advisory Councils, etc.) to serve as venues for parents to receive information and provide input to the District Local Control Accountability Plan-Budget Advisory Communication Team (LCAP-BACT Team) in a more formalized way in response to parent feedback.

Goal 4 staff engagement and support

Refine staff professional development processes: teachers would like more input on the content provided.

Explore other “team building” professional development opportunities (i.e., Colors Training; Bridges out of Poverty, Love & Logic, etc.) for staff to foster improved communication and trust and offering Spanish classes taught by Folsom Lake College instructors on our school campuses for staff in response to staff feedback. Also, the new job description for Director of Student Support Services mentioned above is also in direct response to the identification of programmatic needs based on qualitative (Student and Staff Survey) and quantitative (CA Dashboard - ORANGE Suspensions) data of students and staff.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 1

Student Achievement and Success

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL The percentage of MLUSD students who graduate from high school

Identified Need

2016 District Tri. 2 Assessment Baseline % Mastered TK-8	Reading	Math	Writing
All Students	42	61	68
English Learner	21	55	53
Low Income	33	59	64
SWD	6	30	40

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.

English Language Arts: Percent (%) of Students who Exceeded or Met Standard

Grade Level	2014-15	2015-16	Difference
3	42	29	<13>
4	46	44	<2>
5	34	61	27
6	54	52	<2>
7	44	52	8
8	40	47	7

One can also look at groups of students' performance from one grade to the next.

Math: Percent (%) of Students who Exceeded or Met Standard

Grade Level	2014-15	2015-16	Difference
3	51	35	<16>
4	41	44	3
5	35	31	<4>
6	48	39	<9>
7	47	47	0
8	40	50	10

One can also look at groups of students' performance from one grade to the next.

MLUSD Percent (%) of Students who Exceeded or Met Standards for Grades 3-8

	2014-15	2015-16	Difference
ELA	43	48	5
Math	44	41	<3>

This comparison looks at the performance of the students in grades 3-8 from one year to the next.

Student success in MLUSD is defined by the following indicators: 1) Percentage of students who graduate from high school; 2) How engaged students are with school; and 3) How hopeful students are about their future.

HGMS Promotion Year	HGMS Student Number	HGMS Student High School Graduation %
2008-09	175	63%
2009-10	176	78%
2010-11	158	87%

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
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

- EL RFEP Criteria is expected to change.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

math, H/SS, Science, P.E., VAPA, (the base-core program)
\$15,000

Source

Lottery /

Budget
Reference

Books/supplies
01-6300-0-4100

2018-19

Amount

math, H/SS, Science, P.E., VAPA, (the base-core program)
\$15,000

Source

Lottery /

Budget
Reference

Books/supplies
01-6300-0-4100

2019-20

Amount

math, H/SS, Science, P.E., VAPA, (the base-core program)
\$15,000

Source

Lottery /

Budget
Reference

Books/supplies
01-6300-0-4100

2

Action

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount

ELA/ELD \$50,000

Source

SUPP/CONC

Budget Reference

Books/supplies
01-0840-0-4100

2018-19

Amount

ELA/ELD \$20,000

Source

SUPP/CONC

Budget
Reference

Books/supplies
01-0840-0-4100

2019-20

Amount

ELA/ELD \$20,000

Source

SUPP/CONC

Budget
Reference

Books/supplies
01-0840-0-4100

2017-18

Amount

PD & related costs \$2,000

Source

SUPP/CONC

Budget Reference

Services/contracts - 52xx

2018-19

Amount

PD & related costs \$2,000

Source

SUPP/CONC

Budget
Reference

Services/contracts - 52xx

2019-20

Amount

PD & related costs \$2,000

Source

SUPP/CONC

Budget
Reference

Services/contracts - 52xx

Action

3

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

[Students to be Served](#)☒ English Learners ☒ Foster Youth ☒ Low Income[Scope of Services](#)☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**[ACTIONS/SERVICES](#)****2017-18**☒ New ☐ Modified ☐ Unchanged

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.

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

If the EDC RPLN exists and we find it of value, continue 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.

Learners, Low-Income and Foster Youth..

BUDGETED EXPENDITURES

2017-18

Amount

30 Certificated subs
\$3,600

Source

SUPP/CONC

Budget Reference

Salaries/Benefits
01-0800-0-1140 = \$3,000
01-0800-0-3xxx = \$600

2018-19

Amount

30 Certificated subs
\$3,700

Source

SUPP/CONC

Budget Reference

Salaries/Benefits
01-0800-0-1140 = \$3,000
01-0800-0-3xxx = \$700

2019-20

Amount

30 Certificated subs
\$3,800

Source

SUPP/CONC

Budget Reference

Salaries/Benefits
01-0800-0-1140 = \$3,000
01-0800-0-3xxx = \$800

2017-18

Amount

PD & related costs \$5,000

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5200

2018-19

Amount

PD & related costs \$5,000

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5200

2019-20

Amount

PD & related costs \$5,000

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5200

2017-18

Amount

Supplemental Instructional
Materials/Supplies \$3000 (\$500/grade
level)

Source

SUPP/CONC

2018-19

Amount

Supplemental Instructional
Materials/Supplies \$3000
(\$500/grade level)

Source

SUPP/CONC

2019-20

Amount

Supplemental Instructional
Materials/Supplies \$3000
(\$500/grade level)

Source

SUPP/CONC

Budget Reference

Books/Supplies 01-0840-0-43xx

Budget
Reference

Books/Supplies 01-0840-0-43xx

Budget
Reference

Books/Supplies 01-0840-0-43xx

Action 4

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

Students to be Served

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

☒ New ☐ Modified ☐ Unchanged

Adopt and implement History/Social Science (H/SS) standards-aligned curriculum grades 6-8.
In preparation for adoption, review and pilot History/Social Science (H/SS) standards-aligned curriculum grades TK-5. Purchase and receive curriculum by June 30, 2019.

2019-20

☒ New ☐ Modified ☐ Unchanged

Adopt and implement History/Social Science (H/SS) standards-aligned curriculum grades TK-5.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	Cost of subs for 1 Teacher per gr level 6-8 4 T X 3 days \$1,450	Amount	Cost of subs for 1 Teacher per gr level TK-5 7 T X 3 days \$2,000	Amount	Consultant contract for PD for History/Social Science (H/SS) gr. TK-25 (yr. 1) \$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Salaries/Benefits 01-0800-0-1140 \$1,200 01-0800-0-3xxx \$250	Budget Reference	Salaries/Benefits 01-0800-0-1140 \$1,500 01-0800-0-3xxx \$500	Budget Reference	Services/Contracts 01-0800-0-5xxx

2017-18		2018-19		2019-20	
Amount	Cost of 3 grade levels of H/SS curriculum approx. \$45,000	Amount	Cost of 7 grade levels of H/SS curriculum approx. \$105,000	Amount	Consultant contract for PD for H/SS gr. 6-8 (yr. 2) \$2,500
Source	Lottery	Source	LCFF	Source	LCFF
Budget Reference	Books/supplies 01-1100-0-41xx	Budget Reference	Books/supplies 01-0800-0-41xx	Budget Reference	Services/contracts 01-0800-0-58xx

2017-18		2018-19		2019-20	
Amount	0	Amount	Consultant contract for PD for H/SS adoption gr. 6-8 (yr. 1) \$2,500	Amount	Consultant contract for PD for H/SS adoption gr. TK-5 (yr. 1) \$5,000
Source	NA	Source	LCFF	Source	LCFF
Budget Reference	NA	Budget Reference	Services/contracts 01-0800-0-58xx	Budget Reference	Services/contracts 01-0800-0-58xx

Action 5

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

[Students to be Served](#)

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

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

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

2018-19

☒ New ☐ Modified ☐ Unchanged

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

2019-20

☒ New ☐ Modified ☐ Unchanged

Adopt and implement NGSS standards-aligned curriculum grades 6-8.
In preparation for adoption, review and pilot Next Generation Science Standards (NGSS) standards-aligned curriculum grades TK-5.
Adopt and implement NGSS standards-aligned curriculum grades TK-5.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

0

Source

NA

Budget
Reference

NA

2018-19

Amount

Cost of subs for 1 Teacher per gr
level 6-8 4 T X 3 days \$1,480

Source

LCFF

Budget
Reference

Salaries/Benefits
01-0800-0-1140 = \$1,200
01-0800-0-3xxx = \$280

2019-20

Amount

Consultant contract for PD for NGSS gr.
TK-5 (yr. 1) \$2,500

Source

LCFF

Budget
Reference

Services/contracts 01-0800-0-58xx

2017-18**2018-19****2019-20**

Amount

0

Amount

Cost of 3 grade levels of science curriculum approx.
\$45,000

Amount

Consultant contract for PD for NGSS gr. 6-8 (yr. 2)
\$2,500

Source

NA

Source

LCFF

Source

LCFF

Budget
Reference

NA

Budget
ReferenceBooks/supplies
01-0800-0-41xxBudget
Reference

Services/contracts 01-0800-0-58xx

2017-18**2018-19****2019-20**

Amount

0

Amount

Consultant contract for PD for NGSS adoption gr. 6-8 (yr. 1) \$2,500

Amount

Materials and Supplies \$2,900
(\$500/gr level 6-8)
(\$200/gr level TK-5)

Source

NA

Source

LCFF

Source

LCFF

Budget
Reference

NA

Budget
Reference

Services/contracts 01-0800-0-58xx

Budget
ReferenceBooks/supplies
01-0800-0-4xxx**2017-18****2018-19****2019-20**

Amount

0

Amount

Materials and Supplies \$2,900
(\$500/gr level 6-8)
(\$200/gr level TK-5)

Amount

0

Source

NA

Source

LCFF

Source

NA

Budget
Reference

NA

Budget
ReferenceBooks/supplies
01-0800-0-4xxxBudget
Reference

NA

Action 6

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

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

Continue our investment in instructional technology. We are very near 1 device to 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.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue our investment in instructional technology. We are very near 1 device to 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.

BUDGETED EXPENDITURES

2017-18

Amount

4 class sets of Chromebooks without carts
(2 for IC / 2 for HG) \$50,000

Source

SUPP/CONC

2018-19

Amount

4 class sets of Chromebooks without carts
(2 for IC / 2 for HG) \$50,000

Source

SUPP/CONC

2019-20

Amount

4 class sets of Chromebooks with carts
(2 for IC / 2 for HG) \$57,000

Source

SUPP/CONC

Budget
Reference

Books/supplies
01-0840-0-4xxx

Budget
Reference

Books/supplies
01-0840-0-4xxx

Budget
Reference

Books/supplies
01-0840-0-4xxx

Action **7**

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

Illuminate contract cost
\$6,100

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2018-19

Amount

Illuminate contract cost
\$6,100

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2019-20

Amount

Illuminate contract cost
\$6,100

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2017-18

Amount

Renaissance Learning –AR contract cost
\$14,114.75

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2018-19

Amount

Renaissance Learning –AR contract
cost
\$14,114.75

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2019-20

Amount

Renaissance Learning –AR contract cost
\$14,114.75

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2017-18

Amount

Moby Max Contract \$5,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2018-19

Amount

Moby Max Contract \$5,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2019-20

Amount

Moby Max Contract \$5,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2017-18

Amount

Read Live Contract/Site –District
Licenses \$3,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2018-19

Amount

Read Live Contract/Site –District
Licenses \$3,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2019-20

Amount

Read Live Contract/Site –District Licenses
\$3,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

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

[Students to be Served](#)

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

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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.

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

30 certificated subs \$3,600
(20 IC/10 HG)

Source

LCFF

Budget
Reference

Salaries/Benefits
01-0800-0-1xxx- \$3,000
01-0800-0-3xxx- \$600

2018-19

Amount

30 certificated subs \$3,700
(20 IC/10 HG)

Source

LCFF

Budget
Reference

Salaries/Benefits
01-0800-0-1xxx- \$3,000
01-0800-0-3xxx- \$700

2019-20

Amount

30 certificated subs \$3,800
(20 IC/10 HG)

Source

LCFF

Budget
Reference

Salaries/Benefits
01-0800-0-1xxx- \$3,000
01-0800-0-3xxx- \$800

2017-18**Amount**

25 classified subs/supplemental hourly
\$2,900 (15 IC/10 HG)

Source

LCFF

**Budget
Reference**

Salaries/Benefits
01-0800-0-2xxx - \$2,250
01-0800-0-3xxx - \$650

2018-19**Amount**

25 classified subs/supplemental
hourly
\$2,950 (15 IC/10 HG)

Source

LCFF

**Budget
Reference**

Salaries/Benefits
01-0800-0-2xxx - \$2,250
01-0800-0-3xxx - \$700

2019-20**Amount**

25 classified subs/supplemental hourly
\$3,000 (15 IC/10 HG)

Source

LCFF

**Budget
Reference**

Salaries/Benefits
01-0800-0-2xxx - \$2,250
01-0800-0-3xxx - \$750

2017-18**Amount**

PD & related costs \$5,000
(\$500/gr level)

Source

LCFF

**Budget
Reference**

Services/Contracts 01-0800-0-5xxx

2018-19**Amount**

PD & related costs \$5,000
(\$500/gr level)

Source

LCFF

**Budget
Reference**

Services/Contracts 01-0800-0-
5xxx

2019-20**Amount**

PD & related costs \$5,000
(\$500/gr level)

Source

LCFF

**Budget
Reference**

Services/Contracts 01-0800-0-5xxx

Action 9

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

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

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified
☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

[BUDGETED EXPENDITURES](#)

2017-18**Amount**

25 certificated subs \$3,000
(15 IC/ 10 HG)

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx- \$2,500
01-0840-0-3xxx- \$500

Amount**Source****Budget
Reference****2018-19**

25 certificated
subs \$3,150
(15 IC/10 HG)

SUPP/CONC

Salaries/Benefits
01-0840-0-1xxx-
\$2,500
01-0840-0-3xxx-
\$650

Amount**Source****Budget
Reference****2019-20**

25 certificated subs \$3,300
(15 IC/10 HG)

SUPP/CONC

Salaries/Benefits
01-0840-0-1xxx- \$2,500
01-0840-0-3xxx- \$800

2017-18**Amount**

25 classified subs/supplemental
hourly
\$2,900 (15 IC/10 HG)

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0800-0-2xxx - \$2,250
01-0800-0-3xxx - \$650

2018-19**Amount****Source****Budget
Reference**

25 classified
subs/supplemental hourly
\$2,950 (15 IC/10 HG)

SUPP/CONC

Salaries/Benefits
01-0800-0-2xxx - \$2,250
01-0800-0-3xxx - \$700

Amount**Source****Budget
Reference****2019-20**

25 classified subs/supplemental
hourly
\$3,000 (15 IC/10 HG)

SUPP/CONC

Salaries/Benefits
01-0800-0-2xxx - \$2,250
01-0800-0-3xxx - \$750

2017-18**Amount**

PD & related costs \$4,000
(\$400/gr level)

2018-19**Amount**

PD & related costs \$4,000
(\$400/gr level)

2019-20**Amount**

PD & related costs \$4,000
(\$400/gr level)

Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx

Action 10

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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.

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15 certificated subs (10 IC / 5 HG) \$1,800	Amount	15 certificated subs (10 IC / 5 HG) \$1,845	Amount	15 certificated subs (10 IC / 5 HG) \$1,890
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx- \$1,500 01-0840-0-3xxx- \$ 300	Budget Reference	Salaries/Benefits 1xxx- \$1,500 3xxx- \$ 345	Budget Reference	Salaries/Benefits 1xxx- \$1,500 3xxx- \$ 390
2017-18		2018-19		2019-20	
Amount	15 classified subs (10 IC / 5 HG) \$1,740	Amount	15 classified subs (10 IC / 5 HG) \$1,770	Amount	15 classified subs (10 IC / 5 HG) \$1,800
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-2xxx - \$1,350 01-0840-0-3xxx - \$390	Budget Reference	Salaries/Benefits 01-0840-0-2xxx - \$1,350 01-0840-0-3xxx - \$420	Budget Reference	Salaries/Benefits 01-0840-0-2xxx - \$1,350 01-0840-0-3xxx - \$450
2017-18		2018-19		2019-20	
Amount	PD & related costs \$2,000	Amount	PD & related costs \$2,000	Amount	PD & related costs \$2,000
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx

Action 11

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

[Students to be Served](#)

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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](#)

2017-18

Amount

Materials & Supplies \$4,000
(\$2,000 per site)

Source

LCFF

Budget
Reference

Books/supplies
01-0800-0-4xxx

2018-19

Amount

Materials & Supplies
\$4,000
(\$2,000 per site)

Source

LCFF

Budget
Reference

Books/supplies
01-0800-0-4xxx

2019-20

Amount

Materials & Supplies \$4,000
(\$2,000 per site)

Source

LCFF

Budget
Reference

Books/supplies
01-0800-0-4xxx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	
Goal 2	Student Engagement and Support			
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL <u>How engaged students are with school & How hopeful students are about their future</u>			
<u>Identified Need</u>	2016 – 2017 Student Survey Results ICES & HGMS (see www.mlusd.net) CA Dashboard – Suspension Rates (ORANGE) Annual Sports Participation Rates (see www.mlusd.net)			
<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>				
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
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)
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 / 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
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

Action 1

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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).

2019-20

☐ New ☐ Modified ☒ Unchanged

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).

BUDGETED EXPENDITURES

2017-18

Amount

Consultant contract for PD – deeper understanding of online, intervention and enrichment resources in the adopted ELA curriculum. (1 minimum day 2 sessions Wonders& Study Sync) sessions \$3,000

Source

SUPP/CONC

2018-19

Amount

Consultant contract for PD – ELA content TBD \$3,000

Source

SUPP/CONC

2019-20

Amount

Consultant contract for PD – ELA content TBD \$3,000

Source

SUPP/CONC

Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx
2017-18		2018-19		2019-20	
Amount	Consultant contract for PD – deeper understanding of intervention and enrichment resources in the adopted math curriculum. (1 minimum day 3 sessions (My Math, EnVision & Big Ideas) \$3,000	Amount	Consultant contract for PD – Math content TBD \$3,000	Amount	Consultant contract for PD – Math content TBD \$3,000
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx

Action 2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

7 LCAP IA's (5 @ IC / 2 @ HG) salary
\$90,805

Source

SUPP/CONC

Budget Reference

Salaries/Benefits
2xxx – \$73,585
3xxx – \$17,220

2018-19

Amount

7 LCAP IA's (5 @ IC / 2 @ HG)
salary \$91,500

Source

SUPP/CONC

Budget Reference

Salaries/Benefits
2xxx – \$74,000
3xxx – \$17,500

2019-20

Amount

7 LCAP IA's (5 @ IC / 2 @ HG) salary
\$92,250

Source

SUPP/CONC

Budget Reference

Salaries/Benefits
2xxx – \$74,500
3xxx – \$17,750

2017-18**Amount**

School Counselor (.8 FTE) salary
\$71,421

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
1xxx – \$50,787
3xxx – \$20,934

2018-19**Amount**

School Counselor (.8 FTE) salary
\$74,154

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
1xxx – \$52,154
3xxx – \$22,000

2019-20**Amount**

School Counselor (.8 FTE) salary
\$76,600

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
1xxx – \$53,600
3xxx – \$23,000

2017-18**Amount**

Handwriting Without Tears \$500

Source

SUPP/CONC

**Budget
Reference**

Books/supplies
01-0840-0-4xxx

2018-19**Amount**

Handwriting Without Tears \$500

Source

SUPP/CONC

**Budget
Reference**

Books/supplies
01-0840-0-4xxx

2019-20**Amount**

Handwriting Without Tears \$500

Source

SUPP/CONC

**Budget
Reference**

Books/supplies
01-0840-0-4xxx

2017-18**Amount**

2 certificated section of ASC for EL @
HGMS salary (2/6 average teacher)
\$28,320

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$20,240
01-0840-0-3xxx \$8,080

2018-19**Amount**

2 certificated section of ASC for EL @
HGMS salary (2/6 average teacher)
\$29,200

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$21,00
01-0840-0-3xxx \$8,200

2019-20**Amount**

2 certificated section of ASC for EL @
HGMS salary (2/6 average teacher)
\$30,300

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$21,800
01-0840-0-3xxx \$8,500

2017-18**Amount**

1 certificated section of ASC for EL @
HGMS salary (1/6 average teacher)
\$14,160

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$10,120
01-0840-0-3xxx \$4,040

2018-19**Amount**

1 certificated section of ASC for EL @
HGMS salary (1/6 average teacher)
\$14,600

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$10,500
01-0840-0-3xxx \$4,100

2019-20**Amount**

1 certificated section of ASC for EL @
HGMS salary (1/6 average teacher)
\$15,150

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$10,900
01-0840-0-3xxx \$4,250

2017-18**Amount**

1 certificated section of ASC for
Academic Behavior/Organization @
HGMS salary(1/6 average teacher)
\$14,160

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$10,120
01-0840-0-3xxx \$4,040

2018-19**Amount**

1 certificated section of ASC for
Academic Behavior/Organization
@ HGMS salary(1/6 average
teacher) \$14,600

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$10,500
01-0840-0-3xxx \$4,100

2019-20**Amount**

1 certificated section of ASC for
Academic Behavior/Organization @
HGMS salary(1/6 average teacher)
\$15,150

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
01-0840-0-1xxx \$10,900
01-0840-0-3xxx \$4,250

Action 3

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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 HGMS anti-bullying, citizenship developing groups and activities/assemblies. (See Goals 3 & 4 for planned Love & Logic training)

2019-20

☐ New ☐ Modified ☒ Unchanged

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)

[BUDGETED EXPENDITURES](#)

2017-18

Amount

School Counselor (.8 FTE) salary

Source

SUPP/CONC

2018-19

Amount

School Counselor (.8 FTE) salary

Source

SUPP/CONC

2019-20

Amount

School Counselor (.8 FTE) salary

Source

SUPP/CONC

Budget Reference	See goal 2 action 2	Budget Reference	See goal 2 action 2	Budget Reference	See goal 2 action 2
------------------	---------------------	------------------	---------------------	------------------	---------------------

2017-18		2018-19		2019-20	
Amount	2 Campus Monitors @ (.875 FTE each) salary \$82,352	Amount	2 Campus Monitors @ (.875 FTE each) salary \$83,000	Amount	2 Campus Monitors @ (.875 FTE each) salary \$83,700
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 2xxx – 45,650 3xxx – 36,702	Budget Reference	Salaries/Benefits 2xxx – 46,100 3xxx – 36,900	Budget Reference	Salaries/Benefits 2xxx – 46,600 3xxx – 37,100

2017-18		2018-19		2019-20	
Amount	Director of Student Support Services (.25 FTE) salary \$34,620	Amount	Director of Student Support Services (.25 FTE) salary \$35,500	Amount	Director of Student Support Services (.25 FTE) salary \$36,400
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 1xxx - \$27,490 3xxx - \$7,130	Budget Reference	Salaries/Benefits 1xxx - \$28,000 3xxx - \$7,500	Budget Reference	Salaries/Benefits 1xxx - \$28,500 3xxx - \$7,900

2017-18		2018-19		2019-20	
Amount	Coordinator of Special Programs (.75 FTE) salary \$89,417	Amount	Coordinator of Special Programs (.5 FTE) salary \$62,880	Amount	Coordinator of Special Programs (.5 FTE) salary \$64,380
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC

Budget Reference	Salaries/Benefits 01-0840-0-1xxx - \$70,215 01-0840-0-3xxx - \$19,202	Budget Reference	Salaries/Benefits 1xxx - \$48,380 3xxx - \$14,500	Budget Reference	Salaries/Benefits 1xxx - \$48,380 3xxx - \$16,000
2017-18		2018-19		2019-20	
Amount	Materials and Supplies \$4500 (\$2000 per site & \$500 for transportation)	Amount	Materials and Supplies \$4500 (\$2000 per site & \$500 for transportation)	Amount	Materials and Supplies \$4500 (\$2000 per site & \$500 for transportation)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Books/supplies and Contracts 01-0840-0-4300 - \$4,000 01-0840-0-5xxx - \$500	Budget Reference	Books/supplies and Contracts 01-0840-0-4300 - \$4,000 01-0840-0-5xxx - \$500	Budget Reference	Books/supplies and Contracts 01-0840-0-4300 - \$4,000 01-0840-0-5xxx - \$500
2017-18		2018-19		2019-20	
Amount	2 Classified subs/supplemental hourly salary (for outside of work hours PSC meetings) \$235	Amount	2 Classified subs/supplemental hourly salary (for outside of work hours PSC meetings) \$235	Amount	2 Classified subs/supplemental hourly salary (for outside of work hours PSC meetings) \$235
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 2xxx - \$180 3xxx - \$55	Budget Reference	Salaries/Benefits 2xxx - \$180 3xxx - \$55	Budget Reference	Salaries/Benefits 2xxx - \$180 3xxx - \$55
2017-18		2018-19		2019-20	
Amount	Contract for services for PSC related assemblies \$2000 (\$1000 per site)	Amount	Contract for services for PSC related assemblies \$2000 (\$1000 per site)	Amount	Contract for services for PSC related assemblies \$2000 (\$1000 per site)

Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx

Action 4

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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)

2019-20

☐ New ☐ Modified ☒ Unchanged

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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	School Clerk – II –Bilingual (1.0 FTE) salary \$48,370	Amount	School Clerk – II –Bilingual (1.0 FTE) salary \$48,700	Amount	School Clerk – II –Bilingual (1.0 FTE) salary \$49,150
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 2xxx – \$30,000 3xxx - \$18,370	Budget Reference	Salaries/Benefits 2xxx – \$30,200 3xxx - \$18,500	Budget Reference	Salaries/Benefits 2xxx – \$30,400 3xxx - \$18,650

2017-18		2018-19		2019-20	
Amount	School Counselor (.8 FTE) salary	Amount	School Counselor (.8 FTE) salary	Amount	School Counselor (.8 FTE) salary
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	See action 2	Budget Reference	See action 2	Budget Reference	See action 2

2017-18		2018-19		2019-20	
Amount	2 Campus Monitors @ (.5 FTE each) salary	Amount	2 Campus Monitors @ (.5 FTE each) salary	Amount	2 Campus Monitors @ (.5 FTE each) salary
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	See action 3	Budget Reference	See action 3	Budget Reference	See action 3

2017-18**Amount**

2 Classified subs/supplemental hourly salary (for outside of work hours PSC meetings) \$235

Source

SUPP/CONC

**Budget
Reference**Salaries/Benefits
2xxx - \$180
3xxx - \$55**2018-19****Amount**

2 Classified subs/supplemental hourly salary (for outside of work hours PSC meetings) \$235

Source

SUPP/CONC

**Budget
Reference**Salaries/Benefits
2xxx - \$180
3xxx - \$55**2019-20****Amount**

2 Classified subs/supplemental hourly salary (for outside of work hours PSC meetings) \$235

Source

SUPP/CONC

**Budget
Reference**Salaries/Benefits
2xxx - \$180
3xxx - \$55**2017-18****Amount**Materials and Supplies \$2500
(\$1000 per site and \$500 for transportation)**Source**

SUPP/CONC

**Budget
Reference**Books/supplies and Contracts
4300 - \$2,000
5xxx - \$500**2018-19****Amount**Materials and Supplies \$2500
(\$1000 per site and \$500 for transportation)**Source**

SUPP/CONC

**Budget
Reference**Books/supplies and Contracts
4300 - \$2,000
5xxx - \$500**2019-20****Amount**Materials and Supplies \$2500
(\$1000 per site and \$500 for transportation)**Source**

SUPP/CONC

**Budget
Reference**Books/supplies and Contracts
4300 - \$2,000
5xxx - \$500**2017-18****Amount**Contract for services for PSC related assemblies \$2000
(\$1000 per site)**Source**

SUPP/CONC

**Budget
Reference**

Services/Contracts 01-0840-0-5xxx

2018-19**Amount**Contract for services for PSC related assemblies \$2000
(\$1000 per site)**Source**

SUPP/CONC

**Budget
Reference**

Services/Contracts 01-0840-0-5xxx

2019-20**Amount**Contract for services for PSC related assemblies \$2000
(\$1000 per site)**Source**

SUPP/CONC

**Budget
Reference**

Services/Contracts 01-0840-0-5xxx

Action 5

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

Continue to be responsive to student, parent and staff input. Change/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

☐ New ☐ Modified ☒ Unchanged

Continue to be responsive to student, parent and staff input. Change/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

2017-18

Amount

K-8 sports program (coaches/refs)
\$16,000

Source

SUPP/CONC

Budget Reference

Salaries/Benefits and Contracts
01-0840-0-1xxx - \$14,000
01-0840-0-3xxx - \$ 1,350
01-0840-0-5xxx - \$650

2018-19

Amount

K-8 sports program (coaches/refs)
\$16,000

Source

SUPP/CONC

Budget Reference

Salaries/Benefits and Contracts
01-0840-0-1xxx - \$14,000
01-0840-0-3xxx - \$ 1,350
01-0840-0-5xxx - \$650

2019-20

Amount

K-8 sports program (coaches/refs)
\$16,000

Source

SUPP/CONC

Budget Reference

Salaries/Benefits and Contracts
01-0840-0-1xxx - \$14,000
01-0840-0-3xxx - \$ 1,350
01-0840-0-5xxx - \$650

2017-18**Amount**

K-8 sports transportation \$3,700

Source

SUPP/CONC

**Budget
Reference**

01-0840-0-57xx

2018-19**Amount**

K-8 sports transportation \$3,800

Source

SUPP/CONC

**Budget
Reference**

01-0840-0-57xx

2019-20**Amount**

K-8 sports transportation \$3,900

Source

SUPP/CONC

**Budget
Reference**

01-0840-0-57xx

2017-18**Amount**

K-8 intramural program stipends \$
 1 staff per trimester @ IC
 2 staff per trimester @ HG
 (1 gr 5/6 lunch and 1 gr 7/8 lunch)
 \$19,640

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
 01-0840-0-1xxx \$16,740
 01-0840-0-3xxx \$2,900

2018-19**Amount**

K-8 intramural program stipends \$
 1 staff per trimester @ IC
 2 staff per trimester @ HG
 (1 gr 5/6 lunch and 1 gr 7/8 lunch)
 \$19,740

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
 1xxx \$16,740
 3xxx \$3,000

2019-20**Amount**

K-8 intramural program stipends \$
 1 staff per trimester @ IC
 2 staff per trimester @ HG
 (1 gr 5/6 lunch and 1 gr 7/8 lunch)
 \$19,740

Source

SUPP/CONC

**Budget
Reference**

Salaries/Benefits
 1xxx \$16,740
 3xxx \$3,000

2017-18**Amount**

K-8 intramural program equipment,
 materials and supplies \$ 1,800
 (\$ 600 @ IC / \$1200 @ HG)

Source

SUPP/CONC

2018-19**Amount**

K-8 intramural program equipment,
 materials and supplies \$ 1,800
 (\$ 600 @ IC / \$1200 @ HG)

Source

SUPP/CONC

2019-20**Amount**

K-8 intramural program equipment,
 materials and supplies \$ 1,800
 (\$ 600 @ IC / \$1200 @ HG)

Source

SUPP/CONC

Budget Reference	Books/Supplies 01-0840-0-4300	Budget Reference	Books/Supplies 01-0840-0-4300	Budget Reference	Books/Supplies 01-0840-0-4300
2017-18		2018-19		2019-20	
Amount	VAPA curriculum & equipment program expansion at ICES \$2,500	Amount	VAPA curriculum & equipment program expansion at ICES \$2,500	Amount	VAPA curriculum & equipment program expansion at ICES \$2,500
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx
2017-18		2018-19		2019-20	
Amount	New and different musical instruments for the HGMS program \$2500	Amount	New and different musical instruments for the HGMS program \$2500	Amount	New and different musical instruments for the HGMS program \$2500
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx
2017-18		2018-19		2019-20	
Amount	New and different AR library books \$5000 (\$2500 each site)	Amount	New and different AR library books \$5000 (\$2500 each site)	Amount	New and different AR library books \$5000 (\$2500 each site)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx

2017-18

Amount

Materials and Supplies for new and different student clubs (Robotics, Garden, Wellness, etc.) \$1000 (\$500 per site)

Source

SUPP/CONC

Budget
Reference

01-0840-0-4xxx

2018-19

Amount

Materials and Supplies for new and different student clubs (Robotics, Garden, Wellness, etc.) \$1000 (\$500 per site)

Source

SUPP/CONC

Budget
Reference

01-0840-0-4xxx

2019-20

Amount

Materials and Supplies for new and different student clubs (Robotics, Garden, Wellness, etc.) \$1000 (\$500 per site)

Source

SUPP/CONC

Budget
Reference

01-0840-0-4xxx

2017-18

Amount

One local academic study trip per grade level TK/K-8 entrance fees \$4500 (\$500 per grade level)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5835

2018-19

Amount

One local academic study trip per grade level TK/K-8 entrance fees \$4500 (\$500 per grade level)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5835

2019-20

Amount

One local academic study trip per grade level TK/K-8 entrance fees \$4500 (\$500 per grade level)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5835

2017-18

Amount

One local academic study trip per grade level TK/K-8 transportation costs \$4500 (\$500 per grade level)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2018-19

Amount

One local academic study trip per grade level TK/K-8 transportation costs \$4500 (\$500 per grade level)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2019-20

Amount

One local academic study trip per grade level TK/K-8 transportation costs \$4500 (\$500 per grade level)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2017-18**2018-19****2019-20**

Amount	Contract with SurveyMonkey for Annual Gr. 3-4 Student, Staff and Parent Survey \$350	Amount	Contract with SurveyMonkey for Annual Gr. 3-4 Student, Staff and Parent Survey \$350	Amount	Contract with SurveyMonkey for Annual Gr. 3-4 Student, Staff and Parent Survey \$350
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx

2017-18

Amount	Contract with California Healthy Kids Survey (CHKS) for Gr. 5-8 Annual Student Survey \$350
Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx

2018-19

Amount	Contract with California Healthy Kids Survey (CHKS) for Gr. 5-8 Annual Student Survey \$350
Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx

2019-20

Amount	Contract with California Healthy Kids Survey (CHKS) for Gr. 5-8 Annual Student Survey \$350
Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx

Action 6

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

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

[ACTIONS/SERVICES](#)

2017-18
☒ New ☐ Modified ☐ Unchanged

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
☐ New ☐ Modified ☒ Unchanged

Explore/expand “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 (2017-18 Goal 4 Action 4).

2019-20
☐ New ☐ Modified ☒ Unchanged

Explore/expand “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 (2017-18 Goal 4 Action 4).

BUDGETED EXPENDITURES**2017-18****Amount**
 20 Certificated subs (10 per site)
\$2,360
Source

SUPP/CONC

**Budget
Reference**
 Salaries/Benefits
01-0840-0-1xxx \$2,000
01-0840-0-3xxx \$360
2018-19**Amount**
 10 Certificated subs (5 per site)
\$1,200
Source

SUPP/CONC

**Budget
Reference**
 Salaries/Benefits
01-0840-0-1xxx \$1,000
01-0840-0-3xxx \$200
2019-20**Amount**
 10 Certificated subs (5 per site)
\$1,250
Source

SUPP/CONC

**Budget
Reference**
 Salaries/Benefits
01-0840-0-1xxx \$1,000
01-0840-0-3xxx \$250
2017-18**Amount**

16 Classified subs (8 per site) \$1,800

Source

SUPP/CONC

**Budget
Reference**
 Salaries/Benefits
01-0840-0-2xxx \$1450
01-0840-0-3xxx \$350
2018-19**Amount**
 10 Classified subs (5 each per site)
\$1,150
Source

SUPP/CONC

**Budget
Reference**
 Salaries/Benefits
01-0840-0-2xxx \$900
01-0840-0-3xxx \$250
2019-20**Amount**
 10 Classified subs (5 each per site)
\$1,150
Source

SUPP/CONC

**Budget
Reference**
 Salaries/Benefits
01-0840-0-2xxx \$900
01-0840-0-3xxx \$250

2017-18

Amount

Consultant contract/Workshop
registration fees \$1000 (\$500 per
site)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2018-19

Amount

Consultant contract/Workshop
registration fees \$1000 (\$500 per
site)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

2019-20

Amount

Consultant contract/Workshop
registration fees \$1000 (\$500 per
site)

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-58xx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 3

Parent Engagement and Support

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 www.mlusd.net	See Parent Survey Results www.mlusd.net	See Parent Survey Results www.mlusd.net	See Parent Survey Results 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 or		
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 included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

If still a need and valued, 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

☐ New ☐ Modified ☒ Unchanged

If still a need and valued, 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

2017-18

Amount	15 certificated subs (10 IC / 5 HG) \$1,800
Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,500 01-0840-0-3xxx \$300

2018-19

Amount	15 certificated subs (10 IC / 5 HG) \$1,900
Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,500 01-0840-0-3xxx \$400

2019-20

Amount	10 certificated subs (5 IC / 5 HG) \$1200
Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,000 01-0840-0-3xxx \$200

2017-18

Amount	Consultant contract (ESL or Love & Logic) \$3000
Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-58xx

2018-19

Amount	Consultant contract (ESL or Love & Logic) \$1000
Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-58xx

2019-20

Amount	Consultant contract (ESL or Love & Logic) \$1000
Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-58xx

2017-18

Amount	Materials and Supplies \$1000 (\$500 each site)
Source	SUPP/CONC
Budget Reference	Books/Supplies 01-0840-0-4xxx

2018-19

Amount	Materials and Supplies \$1000 (\$500 each site)
Source	SUPP/CONC
Budget Reference	Books/Supplies 01-0840-0-4xxx

2019-20

Amount	Materials and Supplies \$1000 (\$500 each site)
Source	SUPP/CONC
Budget Reference	Books/Supplies 01-0840-0-4xxx

2017-18		2018-19		2019-20	
Amount	Scholarship Fees for Love & Logic & ESL \$1000 (\$500 per site)	Amount	Scholarship Fees for Love & Logic & ESL \$500 (\$250 per site)	Amount	Scholarship Fees for Love & Logic & ESL \$500 (\$250 per site)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Services/Contracts 01-0840-0-58xx

Action 2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	If still efficient and effective, continue to use technologies to improve communication and engagement with our parents (e.g. transportation software, a rider tracking system that allows parents to know when their child got on and off a bus, 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 text messages from the	If still efficient and effective, continue to use technologies to improve communication and engagement with our parents (e.g. transportation software, a rider tracking system that allows parents to know when their child got on and off a bus, 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 text messages from the school/district in Spanish (See 2017-18 Goal 2 Action 4).

communicate and send verbal and e-communication in Spanish.	school/district in Spanish (See 2017-18 Goal 2 Action 4).	
---	---	--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	School Clerk II –Bilingual (Sp.)	Amount	School Clerk II –Bilingual (Sp.)	Amount	School Clerk II –Bilingual (Sp.)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	See goal 2 action 4	Budget Reference	See goal 2 action 4	Budget Reference	See goal 2 action 4

2017-18		2018-19		2019-20	
Amount	Rider-Tracking cost \$5,000	Amount	Rider-Tracking cost \$5,000	Amount	Rider-Tracking cost \$5,000
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Services/Contracts 01-0840-0-58xx

2017-18		2018-19		2019-20	
Amount	Blackboard ParentLink cost \$3,300/yr.	Amount	Blackboard ParentLink cost \$3,300/yr.	Amount	Blackboard ParentLink cost \$3,300/yr.
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Services/Contracts 01-0840-0-58xx

Action 3

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

Students to be Served

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

If still efficient and effective, continue to use technologies to improve communication and engagement with our parents (e.g. transportation software, a rider tracking system that allows parents to know when their child got on and off a bus, 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 text messages from the school/district).

2019-20

☐ New ☐ Modified ☒ Unchanged

If still efficient and effective, continue to use technologies to improve communication and engagement with our parents (e.g. transportation software, a rider tracking system that allows parents to know when their child got on and off a bus, 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 text messages from the school/district).

BUDGETED EXPENDITURES

2017-18

Amount

Rider-Tracking

Source

SUPP/CONC

Budget
Reference

See goal 3 action 2

2018-19

Amount

Rider-Tracking

Source

SUPP/CONC

Budget
Reference

See goal 3 action 2

2019-20

Amount

Rider-Tracking

Source

SUPP/CONC

Budget
Reference

See goal 3 action 2

2017-18

Amount

Blackboard ParentLink

Source

SUPP/CONC

Budget
Reference

See goal 3 action 2

2018-19

Amount

Blackboard ParentLink

Source

SUPP/CONC

Budget
Reference

See goal 3 action 2

2019-20

Amount

Blackboard ParentLink

Source

SUPP/CONC

Budget
Reference

See goal 3 action 2

Action **4**

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

[Students to be Served](#)☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____[Location\(s\)](#)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____**[ACTIONS/SERVICES](#)****2017-18**☐ New ☐ Modified ☒ Unchanged

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☐ New ☐ Modified ☒ Unchanged

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☐ New ☐ Modified ☒ Unchanged

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

2017-18		2018-19		2019-20	
Amount	\$181,000	Amount	187,000	Amount	\$187,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Transfers 7xxx	Budget Reference	Transfers 7xxx	Budget Reference	Transfers 7xxx

Action 5

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Explore creating a district foundation. Continue to encourage and maintain parent volunteers, provide a "Parent Volunteer Orientation" and honor volunteers and site PTO/PTC's annually with a site based celebration.	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 district and site –wide celebration.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Materials and Supplies \$1000 (\$500 per site)	Materials and Supplies \$1000 (\$500 per site)	Materials and Supplies \$1500 (\$500 per site & \$500 for the district)
Source	Source	Source
SUPP/CONC	SUPP/CONC	SUPP/CONC
Budget Reference	Budget Reference	Budget Reference
Books/Supplies 01-0840-0-4xxx	Books/Supplies 01-0840-0-4xxx	Books/Supplies 01-0840-0-4xxx

Action 6

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

not due to the financial hardship. This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.

BUDGETED EXPENDITURES

2017-18

Amount

30 DOJ/FBI scholarships (20 for IC/ 10 for HG) \$2,100

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5xxx

2018-19

Amount

30 DOJ/FBI scholarships (20 for IC/ 10 for HG) \$2,100

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5xxx

2019-20

Amount

30 DOJ/FBI scholarships (20 for IC/ 10 for HG) \$2,100

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5xxx

Action 7

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.

BUDGETED EXPENDITURES

2017-18

Amount

500 estimated free/reduced riders
\$47,000

Source

SUPP/CONC

Budget Reference

Services/Contracts 01-0840-0-5xxx

2018-19

Amount

500 estimated free/reduced
riders \$47,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-
5xxx

2019-20

Amount

500 estimated free/reduced riders
\$47,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 4	Staff Engagement and Support		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____		
<u>Identified Need</u>	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

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
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

• EL RFEP Criteria is expected to change.

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

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

☒ New ☐ Modified ☐ Unchanged

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

2019-20

☒ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$7,500

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2018-19

Amount

0

Source

NA

Budget
Reference

NA

2019-20

Amount

0

Source

NA

Budget
Reference

NA

Action 2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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).

2018-19

☐ New ☒ Modified ☐ Unchanged

Love & Logic Trainer Of Trainer Team to train the staff throughout the year at staff meetings, during minimum days set aside for District-wide PD/during any preservice PD days. This Team will also train all new staff to the district and do a small district pilot for parents.

2019-20

☐ New ☒ Modified ☐ Unchanged

Love & Logic Trainer Of Trainer Team to train the staff throughout the year at staff meetings, during minimum days set aside for District-wide PD/during any preservice PD days. This Team will also train all new staff to the district and do a small district pilot for parents.

BUDGETED EXPENDITURES

2017-18

Amount

Director SSS, School Counselor, and 2 teachers to participate in the Trainer of Trainer training 2 staff X 7 days certificated subs \$1,650

Source

SUPP/CONC

2018-19

Amount

Certificated Supplemental Hourly for unit members of "The Team" for preparation and training of staff and or parents. 15 hours \$550

Source

SUPP/CONC

2019-20

Amount

Certificated Supplemental Hourly for unit members of "The Team" for preparation and training of staff and or parents. 15 hours \$550

Source

SUPP/CONC

Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,400 01-0840-0-3xxx \$250	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$470 01-0840-0-3xxx \$80	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$470 01-0840-0-3xxx \$80
---------------------	---	---------------------	--	---------------------	--

2017-18

2018-19

2019-20

Amount	Institute Fees for Trainer of Trainer training 4 staff X\$250= \$1,000	Amount	Materials and Supplies \$500	Amount	Materials and Supplies \$500
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx

2017-18

2018-19

2019-20

Amount	Accommodations, Travel & Meal/Other costs \$1,000	Amount	Classified Supplemental hourly – childcare for parent classes \$350	Amount	Classified Supplemental hourly – childcare for parent classes \$350
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5xxx	Budget Reference	Salaries/Benefits 01-0840-0-2xxx \$270 01-0840-0-3xxx \$80	Budget Reference	Salaries/Benefits 01-0840-0-2xxx \$270 01-0840-0-3xxx \$80

Action **3**

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

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

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

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

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

2018-19

☐ New ☐ Modified ☒ Unchanged

The Director of Student Support Services duties and role will be evaluated annually.

2019-20

☐ New ☐ Modified ☒ Unchanged

The Director of Student Support Services duties and role will be evaluated annually.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
See Goal 2 Action 3	See Goal 2 Action 3	See Goal 2 Action 3
Source	Source	Source
NA	NA	NA
Budget Reference	Budget Reference	Budget Reference
NA	NA	NA

Action 4

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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).	Expand/reinforce our “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).	Expand/reinforce our “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). Annually evaluate our communication, efficiency and teamwork within the organization (See Goal 3 Action 3). The

Annually evaluate our communication, efficiency and teamwork within the organization (See Goal 3 Action 3). The use of technologies may also assist the team in improved communication which fosters trust.

use of technologies may also assist the team in improved communication which fosters trust.

BUDGETED EXPENDITURES

2017-18

Amount

Certificated subs & H/W

Source

SUPP/CONC

Budget Reference

See Goal 2 Action 6

2018-19

Amount

Certificated subs & H/W

Source

SUPP/CONC

Budget
Reference

See Goal 2 Action 6

2019-20

Amount

Certificated subs & H/W

Source

SUPP/CONC

Budget
Reference

See Goal 2 Action 6

2017-18

Amount

Classified subs & H/W

Source

SUPP/CONC

Budget Reference

See Goal 2 Action 6

2018-19

Amount

Classified subs & H/W

Source

SUPP/CONC

Budget
Reference

See Goal 2 Action 6

2019-20

Amount

Classified subs & H/W

Source

SUPP/CONC

Budget
Reference

See Goal 2 Action 6

2017-18

Amount

Consultant contract for PD \$2,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2018-19

Amount

Consultant contract for PD \$1,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2019-20

Amount

Consultant contract for PD \$1,000

Source

SUPP/CONC

Budget
Reference

Services/Contracts 01-0840-0-5xxx

2017-18

Amount

Materials and Supplies \$1000

Source

SUPP/CONC

Budget
Reference

Books/Services 01-0840-0-4xxx

2018-19

Amount

Materials and Supplies \$500

Source

SUPP/CONC

Budget
Reference

Books/Services 01-0840-0-4xxx

2019-20

Amount

Materials and Supplies \$500

Source

SUPP/CONC

Budget
Reference

Books/Services 01-0840-0-4xxx

Action 5

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

[Students to be Served](#)☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____[Location\(s\)](#)☐ All schools☒ Specific Schools: Indian Creek ES☐ Specific Grade spans: _____[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ UnchangedContinue 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**☐ New ☐ Modified ☒ UnchangedContinue 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**☐ New ☐ Modified ☒ UnchangedContinue 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

2017-18

Amount	10 teachers X 3 sub days (30 certificated subs) \$3,600
Source	LCFF
Budget Reference	01-0800-0-1xxx \$3,000 01-0800-0-3xxx \$600

2018-19

Amount	10 teachers X 3 sub days (30 certificated subs) \$3,700
Source	LCFF
Budget Reference	01-0800-0-1xxx \$3,000 01-0800-0-3xxx \$700

2019-20

Amount	10 teachers X 3 sub days (30 certificated subs) \$3,800
Source	LCFF
Budget Reference	01-0800-0-1xxx \$3,000 01-0800-0-3xxx \$800

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 934,200

Percentage to Increase or Improve Services:

11.96 %

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

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

The Following services are **principally directed to** and **effective in** meeting the goals for unduplicated pupils in the following ways:

7 LCAP Instructional Aides (see job description at [www.mlusd.net/LCAP IA Job Description](http://www.mlusd.net/LCAP%20IA%20Job%20Description))

36 Collaboration Days (Teachers are provided approximately 43 minutes weekly to plan instruction/intervention, analyze student performance data, etc.)

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](http://www.mlusd.net/DSSS%20Job%20Description))

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

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

[Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a

compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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