**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

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# 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 <a href="mailto:improving services">improving services</a> 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 <u>increasing services</u> 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:

- 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 <u>improving services</u> 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

\$11,170,282 (draft as of 5/15/17)

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/translater11 yard supervision, 2 library clerks, 2 school clerks, transportation department, nutritional services department, credentialed nurse (0.5 FTE), Nursing Specialist

\$9,063,790

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 ACTUAL

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

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: TBD% P/A and Grade 8: TBD% P/A

34.54% of our EL Students will meet the RFEP Criteria (Not Met)

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: TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet

SBAC ELA results for LI Students grades 3-8: TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet

SBAC ELA results for SWD Students grades 3-8: TBD% Exceeded & Met; TBD% 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	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 certificated sub benefits 3000-3999: Employee Benefits	ESTIMATED ACTUAL None
	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	PLANNED Multi-Tiered System of Supports (MTSS) across the District will continue to provide the LCAP Instructional Aides for pushin 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 benefit costs 3000-3999: Employee Benefits Supplemental 11560	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
Actions/Services	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

#### **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

#### ACTUAL

All parts of this action have been completed and materials were received prior to the start of school.

#### Expenditures

#### BUDGETED

Wonders" for TK.

Wonders-McGraw Hill ELA/ELD Curriculum for K-5 4000-4999: Books And Supplies Supplemental and Concentration 194253

StudySync-McGraw Hill Curriculum for 6-8 4000-4999: Books And Supplies Supplemental 83542

World of Wonders-McGraw Hill ELA/ELD Curriculum for TK 4000-4999: Books And Supplies Supplemental 3500

Wonders-McGraw Hill ELA/ELD Curriculum for K-5 (Title I Teacher Resources) 4000-4999: Books And Supplies Title I 10300

Wonders-McGraw Hill ELA/ELD Curriculum for K-5 (Title III Teacher Resources) 4000-4999: Books And Supplies Title III 4420

#### **ESTIMATED ACTUAL**

Supp/Conc:

K-5 Wonders: \$51,051 – 4100 – RS 0840

6-8 StudySync: \$29,099 - 4100 - RS 0840

TK Wonders: \$1,984 - 4100 - RS 0840

ELA Math: \$6,536 - 4100 - RS 0840

Title I:

ELA Wonders: \$8,464 – 4100 – RS 3010

LCFF:

K-5 Wonders: \$153,152 - 4100 - RS 0800

6-8 StudySync: \$87,297 - 4100 - RS 0800

TK Wonders: \$5,952 - 4100 - RS 0800

ELA Math: \$19,608 - 4100 - RS 0800

Actions/Services	PLANNED To improve services to students, the District added two Professional Development days for certificated staff for the 2016-17 school year.	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.
Expenditures	BUDGETED all certificated personnel X 2 day (Educator Effectiveness Funds) 1000-1999: Certificated Personnel Salaries Other 41444	\$46,574 – 1xxx – RS 6264 – Educator Effectiveness
	benefits all certificated personnel X 2 day (Educator Effectiveness Funds) 3000-3999: Employee Benefits Other 8500	
Actions/Services	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.	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

Expenditures	BUDGETED classified sub or supplemental costs 7 X 9 hours 2000-2999: Classified Personnel Salaries Supplemental 850  certificated sub/supplemental 12 hours @ \$30/hour & 1 certificated sub day 1000-1999: Certificated Personnel Salaries Supplemental 475	\$100 – 1xxx – RS 0840 - SUPP/CONC \$ 16 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services	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	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	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	BUDGETED Annual Contract with Illuminate 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15000	ESTIMATED ACTUAL \$7,658 - 58xx - RS 0840 - SUPP/CONC \$1,500 - 58xx - RS 0840 - SUPP/CONC
	Contract for 1 day of PD to be allocated district wide 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1500	
Actions/Services	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.	ACTUAL These actions have been completed and will continue.

Expenditures	Certificated Substitutes 9 X 3 Days (27 days) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000	\$2,700 – 1xxx – RS 0840 - SUPP/CONC \$ 433 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services	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.	ACTUAL This action has been completed.
Expenditures	BUDGETED Chromebooks-5 classroom sets with charging carts 4000-4999: Books And Supplies Supplemental 50000  Touch-screen 4000-4999: Books And Supplies Title I 50000	ICES: \$ 9,000 - 44xx - RS 0840 - SUPP/CONC \$63,438 - 44xx - RS 3010 - Title I
Actions/Services	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	HG: \$ 6,078 - 44xx - RS 0840 - SUPP/CONC \$ 900 - 58xx - RS 0840 - SUPP/CONC \$ 6,458 - 44xx - RS 0672 - Local funds

Actions/Services	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 - R\$ 0840 - SUPP/CONC  \$130 - 3xxx - R\$ 0840 - SUPP/CONC
Actions/Services	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	\$1,000 – 1xxx – RS 0840 - SUPP/CONC \$ 160 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services	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.

certificated subs 5 x 2 days/each 1000-1999: Certificated Personnel Salaries Base 1100	ESTIMATED ACTUAL \$0
Illuminate Conference registration for 6 staff 5000-5999: Services And Other Operating Expenditures Supplemental 6000	\$5,545 – 52xx – RS 0840 - SUPP/CONC
Air travel for 6 staff 5000-5999: Services And Other Operating Expenditures	
hotels for 6 staff X 2 nights	
per diem meals for 6 staff X 3 days	
mileage to airport (round trip) for staff	
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.	ACTUAL This action was completed.
	Illuminate Conference registration for 6 staff 5000-5999: Services And Other Operating Expenditures Supplemental 6000  Air travel for 6 staff 5000-5999: Services And Other Operating Expenditures  hotels for 6 staff X 2 nights  per diem meals for 6 staff X 3 days  mileage to airport (round trip) for staff  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

Expenditures	BUDGETED Wonders ELD consumables 4000-4999: Books And Supplies Title I	ESTIMATED ACTUAL \$10,211 - 4xxx - RS 0840 - SUPP/CONC
Actions/Services	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 preservice 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	\$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

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.

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.

changes can be found in the LCAP.

# 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 ACTUAL

2016-17 Trimester 2 DTMA results for TK-8: 60% All; 54% EL; 55% LI; 2016-17 Trimester 2 DTMA results for TK-8: 61% All; 55% EL; 59% LI; (Met) 39% SWD Mastered 30% SWD Mastered (Not Met) 80% of Grade 8 students in Algebra I pass the course TBD% of Grade 8 students in Algebra I pass the course SBAC Math grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not SBAC Math grades 3-8 TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet Meet SBAC Math grades EL Students in grades 3-8 48% Exceeded & Met; SBAC Math grades EL Students in grades 3-8 TBD% Exceeded & Met; TBD% 52% Nearly Met & Did Not Meet Nearly Met & Did Not Meet SBAC Math grades LI Students in grades 3-8 50% Exceeded & Met; 50% SBAC Math grades LI Students in grades 3-8 TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet Nearly Met & Did Not Meet SBAC Math grades SWD Students in grades 3-8 45% Exceeded & Met; SBAC Math grades SWD Students in grades 3-8 TBD% Exceeded & Met; TBD% 55% Nearly Met & Did Not Meet 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 Using the newly established criteria that includes multiple measures for Algebra I in grade 8 and 80% of them will be recommended to Geometry in 9th placement in 8th grade, 28% of 7th graders will be in Algebra I in grade 8

Actions/Services	PLANNED Provide professional development for math teachers of grades 6-8 (Big Ideas) to be provided during one of the two the pre-service days mentioned in Goal 1.	ACTUAL This action was completed (see 2016-17 Goal 1)
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	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.	ACTUAL This was not completed. Mother Lode is part of the El Dorado County Career Technical Education Consortia and this action will continue.

(Not Met).

(Met) and less than 80% of them will be recommended to Geometry in 9th grade

grade.

Expenditures	BUDGETED 4 certificated subs to research/tour PLTW programs locally 1000-1999: Certificated Personnel Salaries Other 450	none
	3000-3999: Employee Benefits Other 100	
	PLTW Gateways curriculum 4000-4999: Books And Supplies Other 3500 materials and supplies 4000-4999: Books And Supplies Other 1500	
Actions/Services	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.	ACTUAL This action is ongoing.
Expenditures	BUDGETED see Goal 1 (2016-17) see Goal 1	ESTIMATED ACTUAL (See 2016-17 Goal 1)
Actions/Services	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.	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.

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

Expenditures	BUDGETED Textbook Costs 4000-4999: Books And Supplies Supplemental and Concentration 2000	ESTIMATED ACTUAL \$2,300 - 4xxx - RS 0840 - SUPP/CONC
Actions/Services	PLANNED Implement math supports and interventions for targeted students.	ACTUAL This action was completed and will be ongoing. (See above)
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	\$29,563 – 1xxx – RS 3010 \$10,666 – 3xxx – RS 3010
Actions/Services	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	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.)	ACTUAL This action was partially completed (See above).
Expenditures	BUDGETED Additional funding support for parent education and outreach (split funded) 4000-4999: Books And Supplies Title I 350  Additional funding support for parent education and outreach (split funded) 4000-4999: Books And Supplies Supplemental 350  Classified staff costs (child care) 2000-2999: Classified Personnel Salaries Title I 250  Classified staff benefit costs (child care) 3000-3999: Employee Benefits Title I 75	ESTIMATED ACTUAL None
Actions/Services	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.	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 <a href="https://www.mlusd.net">www.mlusd.net</a> ).

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	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/Services	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**

Cost of Workshop/institute (\$150 PER DAY) x 6 TEACHERS 5800: Professional/Consulting Services And Operating Expenditures Supplemental 900

round trip mileage to Sacramento or UC Davis 5000-5999: Services And Other Operating Expenditures Supplemental 300

#### **ESTIMATED ACTUAL**

UC Davis:

\$ 300 - 52xx - RS 0840 - SUPP/CONC

Asilomar:

\$ 175 - 52xx - RS 0840 - SUPP/CONC

\$1,165 - 52xx - RS 0840 - SUPP/CONC \$ 200 - 1xxx - RS 0840 - SUPP/CONC

32 - 3xxx - 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.

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.

The overall implementation of the action and services to achieve the goal were not explicitly completed, specifically, the pilot summer school for middles school students.

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

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.

# Goal 3

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.

State and/or Local Priorities Addressed by this goal: STATE 1X 2X 3 4 5 6 7X 8X

COE 9 10

LOCAL \_\_\_\_\_

#### ANNUAL MEASURABLE OUTCOMES

EXPECTED ACTUAL

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

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

2016-17 CST Science grade 5: TBD% P/A and Grade 8: TBD% P/A

34.45% of our ELL Students will meet the RFEP Criteria (Not Met)

SBAC ELA results for grades 3-8: TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet

SBAC ELA results for EL Students grades 3-8: TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet

SBAC ELA results for LI Students grades 3-8: TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet

SBAC ELA results for SWD Students grades 3-8: TBD% Exceeded & Met; TBD% Nearly Met & Did Not Meet

#### 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

#### **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.

#### ACTUAL

This is an ongoing action. Two HG and two IC of teachers were trained this year.

BUDGETED 5 teacher sub days @ 2 days (10 days total) 1000-1999: Certificated Personnel Salaries Supplemental 1200  5 teacher sub days @ 2 days benefit costs 3000-3999: Employee Benefits Supplemental 240  sub costs for 7 LCAP Instructional Aides @ 2 days (10 days) 2000-2999: Classified Personnel Salaries Supplemental 1000  classified benefits for 10 sub days 3000-3999: Employee Benefits 200  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	HG: \$200 - 1xxx - RS 0840 - SUPP/CONC \$ 32 - 3xxx - RS 0840 - SUPP/CONC ICES: \$200 - 1xxx - RS 0840 - SUPP/CONC \$ 32 - 3xxx - RS 0840 - SUPP/CONC \$300 - 52xx - RS 0840 - SUPP/CONC \$469 - 41xx - RS 0840 - SUPP/CONC
PLANNED Purchase and implement Handwriting Without Tears as a supplementary instructional resource for grades TK, K and 1.	ACTUAL This action is complete and ongoing.

#### Actions/Services

Expenditures	BUDGETED Curriculum purchase 4000-4999: Books And Supplies Supplemental 2500  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	\$4,004 - 43xx - RS 0840 - SUPP/CONC  ICES: \$900 - 1xxx - RS 0840 - SUPP/CONC \$144 - 3xxx - RS 0840 - SUPP/CONC
Actions/Services	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.
Expenditures	BUDGETED  1 Minimum Day Per Trimester on 2016-17 Student Calendar (3 total) 0	ESTIMATED ACTUAL This action is complete and ongoing. See 2016-17 and 2017-18 Student Calendars at <a href="https://www.mlusd.net">www.mlusd.net</a>
Actions/Services	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	clearly defines the technology skills to be taught and learned in	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	Work towards calibration of scoring the District Trimester Writing Assessments by grade levels, departments and or interdisciplinary teams.	ACTUAL This action was not completed.
Expenditures	BUDGETED No Additional Cost 0	ESTIMATED ACTUAL None
Actions/Services	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.
Expenditures	BUDGETED No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0	ESTIMATED ACTUAL None
Actions/Services	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.

Expenditures

#### **BUDGETED**

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

**ESTIMATED ACTUAL** 

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 and Estimated Actual Expenditures. There are no 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.

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. Please see 2017-20 Goals 1 and 4 to address this area.

#### 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

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.

#### **ACTUAL**

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

#### 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

School Counselor (.50 FTE)

(split funded)

1000-1999: Certificated Personnel Salaries

Supplemental 32,000

School Counselor (.50 FTE)

(split funded)

1000-1999: Certificated Personnel Salaries Other 32,000

School Counselor (.50 FTE)

(split funded) benefit costs 3000-3999: Employee Benefits Supplemental 7,000

School Counselor (.50 FTE) (split funded) benefit costs

3000-3999: Employee Benefits Other 7,000

School Psych and Director of SPED (split funded) 1000-1999: Certificated Personnel Salaries Base 145,000

#### **ESTIMATED ACTUAL**

#### 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

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

Dir of SPED:

\$102,566 - 1xxx - RS 6500

\$ 23,205 – 3xxx – RS 6500

Coordinator Spec Prog:

\$65,651 - 1xxx - RS 0840 - SUPP/CONC

\$17,097 - 3xxx - RS 0840 - SUPP/CONC

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	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	\$43,044 - 2xxx - RS 0840 - SUPP/CONC \$35,216 - 3xxx - RS 0840 - SUPP/CONC
37	2 Campus Monitors @ 7 hours/day benefit costs 3000-3999: Employee Benefits Supplemental 24,000	

Actions/Services	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	ESTIMATED ACTUAL \$214 – 52xx – RS 0840 - SUPP/CONC
	Assemblies 5000-5999: Services And Other Operating Expenditures Supplemental 1,000	\$1,000 – 58xx – RS 0840 - SUPP/CONC
Actions/Services	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	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  Coaching: \$10,300 - 1xxx - RS 0800 \$ 2,250 - 2xxx - RS 0800 \$ 2,012 - 3xxx - RS 0800  Referees: \$1,400 - 58xx - RS 0800
Actions/Services	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
Actions/Services	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 intramural supplies/light equipment 4000-4999: Books And Supplies 300	\$3,600 – 1xxx – RS 0840 - SUPP/CONC \$ 577 – 3xxx – RS 0840 - SUPP/CONC
Actions/Services	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 will be in the 2017-20 LCAP (see Goals 2 & 4).
Expenditures	6 Love and Logic PD costs by EDCOE (3 Teachers 3 Classified) 5000-5999: Services And Other Operating Expenditures Supplemental 750  certificated substitutes 3 X 3 days 2000-2999: Classified Personnel Salaries Supplemental 200  certificated sub benefit costs 3000-3999: Employee Benefits Supplemental 100  classified substitutes 3 X3 days 2000-2999: Classified Personnel Salaries Supplemental 200	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
	classified substitute benefits 3 X 3 Days 3000-3999: Employee Benefits Supplemental 50	

Actions/Services	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).	ACTUAL This action was completed (see above).
Expenditures	BUDGETED 6 Love and Logic PD costs by EDCOE (3 Teachers 3 Classified) 1000-1999: Certificated Personnel Salaries Supplemental 750  certificated substitutes 3 X 3 days 1000-1999: Certificated Personnel Salaries Supplemental 200  certificated sub benefit costs 3 X 3 days 3000-3999: Employee Benefits Supplemental 100	ESTIMATED ACTUAL  Costs are accounted for in the action above
	classified substitutes 3 X3 days 2000-2999: Classified Personnel Salaries Supplemental 50  classified sub benefits 3 X 3 days 3000-3999: Employee Benefits Supplemental 50	
Actions/Services	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.	ACTUAL This action was completed and is ongoing.

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

Expenditures	BUDGETED Search for grants, joint use opportunities, etc. 0	ESTIMATED ACTUAL 0
Actions/Services	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.	ACTUAL This is completed and will be ongoing in 2017-20 LCAP (see Goals 2 & 4).
Expenditures	BUDGETED local, academic study trip "entry fees" 5000-5999: Services And Other Operating Expenditures Supplemental 2,000	\$1,500 - 58xx - RS 0840 - SUPP/CONC \$ 500 - 58xx - RS 0800 \$1,000 - 57xx - RS 0840 - SUPP/CONC \$ 300 - 57xx - RS 0800
	Transportation costs for local academic study trips 5700-5799: Transfers Of Direct Costs Supplemental 3,500	
Actions/Services	A commitment of funds for more and varied band instruments.	ACTUAL This is completed and will be ongoing in 2017-20 LCAP (see Goal 1 & 2).

Expenditures	BUDGETED Band instruments 4000-4999: Books And Supplies Supplemental 2,000	ESTIMATED ACTUAL \$1,220 - 43xx - RS 0840 - SUPP/CONC
Actions/Services	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	Continue to provide educational opportunities and/or assemblies that promote Positive School Climate, antibullying, character and citizenship development.	ACTUAL This action is complete and will be ongoing in 2017-20 LCAP (see Goal 2).
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	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 in 2017-20 LCAP (see Goal 2).

Expenditures	BUDGETED PSC incentives and rewards 4000-4999: Books And Supplies 1,000	ESTIMATED ACTUAL \$1,000 – 43xx – RS 0800 - LCFF
Actions/Services	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 in 2017-20 LCAP (see Goal 2).
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	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 in 2017-20 LCAP (see Goals 2, 3 & 4).
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	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 in 2017-20 LCAP (see Goal 3).
Expenditures	BUDGETED 7000-7439: Other Outgo Base 172000	ESTIMATED ACTUAL \$172,000
Actions/Services	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 in 2017-20 LCAP (see Goal 3).

Expenditures

#### **BUDGETED**

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

#### **ESTIMATED ACTUAL**

419 free riders @ \$112.50 = \$47,138

#### **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 <a href="https://www.mlusd.net">www.mlusd.net</a>. 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. There are no 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.

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

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 in 2017-20 LCAP (see Goal 3).

Expenditures	BUDGETED Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Supplemental 250	STIMATED ACTUAL  \$750 – 5xxx – RS 0840 - SUPP/CONC
Actions/Services	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 in 2017-20 LCAP (see Goal 3).
Expenditures	BUDGETED Annual ParentLink contract (split funded) 5000- 5999: Services And Other Operating Expenditures Base 4000  Annual ParentLink contract (split funded) 5000- 5999: Services And Other Operating Expenditures Supplemental and Concentration 4000	\$1,697 – 5xxx – RS 0840 - SUPP/CONC \$1,697 – 5xxx – RS 0800
Actions/Services	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 in 2017-20 LCAP (see Goal 3).

#### Expenditures

Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425

Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Title I 425

certificated staff benefits (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 40

certificated staff benefits (split funded) 3000-3999: Employee Benefits Title I 40

classified staff costs (child care) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500

classified staff benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 100

Contracted PD with EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3500

training materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration 700

# Actions/Services PLANNED

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.

#### **ESTIMATED ACTUAL**

\$3,600 - 1xxx - RS 0840 - SUPP/CONC \$ 577 - 3xxx - RS 0840 - SUPP/CONC

#### ACTUAL

This action was completed and will be ongoing in 2017-20 LCAP (see Goal 3).

Expenditures	BUDGETED classified personnel costs (split funded) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,000  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	\$21,494 - 1xxx - RS 0840 - SUPP/CONC \$15,759 - 3xxx - RS 0840 - SUPP/CONC \$ 7,612 - 1xxx - RS 3010 \$ 1,924 - 3xxx - RS 3010
Actions/Services	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	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	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	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	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 in 2017-20 LCAP (see Goal 3).
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	Commitment of funding to support site level volunteer appreciation/recognition annually.	ACTUAL This action is completed and will be ongoing in 2017-20 LCAP (see Goal 3).
Expenditures	BUDGETED supplies 4000-4999: Books And Supplies Supplemental 250	ESTIMATED ACTUAL  None

Actions/Services	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	PLANNED Continue to contract with SurveyMonkey to conduct the District Annual Parent Survey.	ACTUAL This action is completed and will be ongoing in 2017-20 LCAP (see Goal 3).
Expenditures	BUDGETED  Contract amount accounted for in Goal 4 no new cost	ESTIMATED ACTUAL None
Actions/Services	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 in 2017-20 LCAP (see Goal 3).
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 to achieve the articulated goal.		achieve this goal were completed and some will be ongoing in noved and added to the Instructional Leadership Team Meeting tation and/or refinement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. There were improvements in 2017 Parent Survey results over 2016. Please see LCAP-BACT Team Meeting #1 Notes posted <a href="www.mlusd.net">www.mlusd.net</a>. 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).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no 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.

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 (see Goal 3 & 4).

# **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 <a href="https://www.mlusd.net">www.mlusd.net</a>.

#### 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 <a href="https://www.mlusd.net">www.mlusd.net</a>

## 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
  - o 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:
  - o 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
  - o February 14, 2017: DO & ICES including Nutrition Services
  - o 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 tese 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		Unchanged
Goal 1	Student Achievement a	and Success	
State and/or Local Priorities A	Addressed by this goal:	STATE 🛛 1 🖂 2 🔲 3 🔀	]4
		COE 9 10	
		LOCAL The percentage of M	LUSD 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			
Basic Indicator- Facilities	Facilities maintained and in good repair			
CAASPP ELA AII	CA Dashboard 5X5 ELA			
CAASPP ELA Student Groups	CA Dashboard Student Group Report -ELA			
CAASP Math All	CA Dashboard 5X5 Math			
CAASPP Math Student Groups	CA Dashboard Student Group Report -Math			
EL Indicator	<u>CA Dashboard EL Progress</u>			
% EL RFEP Eligible	34.54%	39%*	44%*	50%*
Science Gr 5 Science Gr 8	TBD			

<sup>•</sup> 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	⊠ AII [	Students wi	Students with Disabilities [Specific Student Group(s)]				
	Location(s) All schoo			cific Schools:	Specific Gra	Specific Grade spans:		
ACTIONS/SERVICES								
2017-18			2018-19		2019-20			
☐ New ☐ Modified ☐ Unchanged			☐ New ☐	Modified 🔀 Unchanged	☐ New [	☐ Modified ☐ Unchanged		
Ensure sufficient ac instructional materia	ccess to the standards-aligned Board appals.	roved		ent access to the standards aligned Board ructional materials.	Ensure sufficient access to the standards aligned Board approved instructional materials.			
BUDGETED EXPE	<u>NDITURES</u>							
2017-18			2018-19		2019-20			
Amount	math, H/SS, Science, P.E., VAPA, (the program) \$15,000	base-core	math, H/SS, Science, P.E., VAPA, (the base-core program) \$15,000		Amount	math, H/SS, Science, P.E., VAPA, (the base-core program) \$15,000		
Source	Lottery /		Source	Lottery /	Source	Lottery /		
Budget Reference	Books/supplies 01-6300-0-4100		Budget Reference	Books/supplies 01-6300-0-4100	Budget Reference	Books/supplies 01-6300-0-4100		

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:							
	Students to be Served		⊠ Foster Y	outh 🔀 Low Inco	ome		
	Scone of Services				□ LEA-wide     □ Unduplicated Studen	Schoolwide at Group(s)	OR Limited to
	Location(s)		Specific Schoo	ols:	Specific Gra	ade spans:	
ACTIONS/SERVICES							
2017-18			2018-19			2019-20	
☐ New ⊠ Modifie	d 🗌 Unchanged		☐ New ☐	Modified 🔀 Uncha	anged	☐ New ☐ Unchanged	☐ Modified
Ensure sufficient acce instructional materials	ss to the standards-aligned s for ELA/ELD.	Board approved	Ensure sufficient access to the standards-aligned Board approved instructional materials for ELA/ELD.			Ensure sufficient access to the standards-aligned Board approved instructional materials for ELA/ELD.	
BUDGETED EXPENDIT	<u>URES</u>						
2017-18			2018-19			2019-20	
Amount	ELA/ELD \$50,000		Amount	ELA/ELD \$20,000		Amount	ELA/ELD \$20,000
Source	SUPP/CONC		Source	SUPP/CONC		Source	SUPP/CONC
Budget Reference	Books/supplies 01-0840-0-4100		Budget Reference	Books/supplies 01-0840-0-4100		Budget Reference	Books/supplies 01-0840-0-4100

2017-18			2018-19			2019-20	
Amount	PD & related costs \$2,0	000	Amount	PD & related costs \$	\$2,000	Amount	PD & related costs \$2,000
Source	SUPP/CONC	SUPP/CONC		SUPP/CONC		Source	SUPP/CONC
Budget Reference	Services/contracts - 52	xx	Budget Reference	Services/contracts -	· 52xx	Budget Reference	Services/contracts - 52xx
Action <b>3</b>							
For Actions/Services	included as contribut	ing to meeting the In	creased or Impr	roved Services Requ	irement:		
	Students to be Served	English Learners	S Foster You	uth 🛮 Low Incom	ne		
	Scope of Services	⊠ LEA-wide □	Schoolwide (	OR Limited to	Unduplicated Studen	t Group(s)	
ACTIONS/SERVICES							
2017-18			2018-19		2019-20		
New Modifie	d 🗌 Unchanged		New M	1odified 🛚	New Modif	ied 🛚 Unch	nanged
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.		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		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.			

### **BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	30 Certificated subs \$3,600	Amount	30 Certificated subs \$3,700	Amount	30 Certificated subs \$3,800
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0800-0-1140 = \$3,000 01-0800-0-3xxx = \$600	Budget Reference	Salaries/Benefits 01-0800-0-1140 = \$3,000 01-0800-0-3xxx = \$700	Budget Reference	Salaries/Benefits 01-0800-0-1140 = \$3,000 01-0800-0-3xxx = \$800
2017-18		2018-19		2019-20	
Amount	PD & related costs \$5,000	Amount	PD & related costs \$5,000	Amount	PD & related costs \$5,000
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5200	Budget Reference	Services/Contracts 01- 0840-0-5200	Budget Reference	Services/Contracts 01-0840-0-5200
2017-18		2018-19		2019-20	
Amount	Supplemental Instructional Materials/Supplies \$3000 (\$500/grade level)	Amount	Supplemental Instructional Materials/Supplies \$3000 (\$500/grade level)	Amount	Supplemental Instructional Materials/Supplies \$3000 (\$500/grade level)
Source	SUPP/CONC	Source	SUPP/CONC	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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:								
	Students to be Served	⊠ AII □	Students with	Disabilities Student Gro	oup(s)]			
Location(s) All school			ls Speci	fic Schools:	Specific Grad	Specific Grade spans:		
ACTIONS/SERVICES								
2017-18			2018-19		2019-20	2019-20		
New			⊠ New □	Modified Unchanged	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.			standards-align In preparation the Science (H/SS)	ement History/Social Science (H/SS) ned curriculum grades 6-8. for adoption, review and pilot History/Social ) standards-aligned curriculum grades TK- nd receive curriculum by June 30, 2019.	Adopt and implement History/Social Science (H/SS) standards-aligned curriculum grades TK-5.			
BUDGETED EXPEND	<u>DITURES</u>							
2017-18			2018-19		2019-20			
Amount	Cost of subs for 1 Teacher 6-8 4 T X 3 days \$1,450	per gr level	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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:								
	Students to be Served	⊠ AII □	All Students with Disabilities [Specific Student Group(s)]					
	Location(s) All schools Specific Schools:					Specific Grade spans:		
ACTIONS/SERVICES								
2017-18			2018-19		2019-20	2019-20		
New			⊠ New □	Modified  Unchanged	⊠ New □	New		
The District will be focused on adopting History/Social Science standards-aligned curriculum (See Goal 1 Action 4)			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.		grades 6-8. In preparation Science Stand grades TK-5.	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		
BUDGETED EXPEND	<u>ITURES</u>							
2017-18			2018-19		2019-20	2019-20		
Amount	0		Amount	Amount Cost of subs for 1 Teacher per gr level 6-8 4 T X 3 days \$1,480		Consultant contract for PD for NGSS gr. TK-5 (yr. 1) \$2,500		
Source	NA		Source	LCFF	Source	LCFF		
Budget Reference	NA		Budget Reference	Salaries/Benefits 01-0800-0-1140 = \$1,200 01-0800-0-3xxx = \$280	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 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 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 Reference	Books/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 Reference	Books/supplies 01-0800-0-4xxx	Budget Reference	NA

Action	6
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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								
ACTIONS/SERVICE	<u>S</u>							
2017-18		2018-19		2019-20				
New       ☐ New       ☐ New       ☐ New       ☐ New       ☐ Modified       ☑ Unchanged					☐ Modified ☐ Unchanged			
very near 1 device p purchased in 2013-1	nent in instructional technology. We are er student and our first Chromebooks 4 are in need of replacement. We plan to to one-third of our student Chromebooks	are very nea Chromebook replacement	r investment in instructional technology. We r 1 device to per student and our first as purchased in 2013-14 are in need of . We plan to replace one-quarter to one-tudent Chromebooks annually.	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 EXPEN	<u>DITURES</u>							
2017-18		2018-19		2019-20				
Amount	4 class sets of Chromebooks without carts (2 for IC / 2 for HG) \$50,000	Amount	4 class sets of Chromebooks without carts (2 for IC / 2 for HG) \$50,000	Amount	4 class sets of Chromebooks with carts (2 for IC / 2 for HG) \$57,000			
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC			
Budget	Books/supplies	Budget	Books/supplies	Budget	Books/supplies			

01-0840-0-4xxx

Reference

01-0840-0-4xxx

Reference

Reference

01-0840-0-4xxx

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:								
	Students to be Served English Learners Foster Youth Dumple Low Income							
Scope of Services								
2017-18 2018-19 2019-20								
New       Modified       ☑ Unchanged       ☑ New       ☑ Modified       ☑ Unchanged					odified 🔀 Unchanged			
Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live.			Continue our contract with Illuminate, our Student Data Management System, Renaissance Place- Accelerated Reader, Moby Max and Read Live.			Continue our contract with Illuminate, our Student Data Management System, Renaissance Place-Accelerated Reader, Moby Max and Read Live.		
BUDGETED E	<u>EXPENDITURES</u>							
2017-18			2018-19			2019-20		
Amount	Illuminate contract cost \$6,100		Amount	Illuminate co	ontract cost	Amount	Illuminate contract cost \$6,100	
Source	SUPP/CONC		Source	SUPP/CONC		Source	SUPP/CONC	
Budget Reference	Services/Contracts 01-0840-0	)-58xx	Budget Reference	Services/Co	ntracts 01-0840-0-58x	x Budget Reference	Services/Contracts 01-0840-0-58xx	

2017-18		2018-19		2019-20	
Amount	Renaissance Learning –AR contract cost \$14,114.75	Amount	Renaissance Learning –AR contract cost \$14,114.75	Amount	Renaissance Learning –AR contract cost \$14,114.75
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			
Amount	Moby Max Contract \$5,000	Amount	Moby Max Contract \$5,000	Amount	Moby Max Contract \$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	Read Live Contract/Site –District Licenses \$3,000	Amount	Read Live Contract/Site –District Licenses \$3,000	Amount	Read Live Contract/Site –District Licenses \$3,000
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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:								
	Students to be Served	⊠ All  Stu	dents with Disa	abilities [Specific Student G	iroup(s)]			
	Location(s)		Specific So	chools:	Specific Gr	Specific Grade spans:		
2017-18			2018-19		2019-20			
□ New			☐ New ☐	New   ☐ Modified   ☑ Unchanged     ☐ 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.			development implementation fundamental a instructional properties to properties to a subject the District is Writing, Goog	boration and professional continue to hone our on, skills and understanding of and research-based, best oractices in every content area. rovide internally or send new and ect area or grade level staff to PD invested in (i.e., Step Up To le Classroom, etc.) and to PD that ur base-program.	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 EXPEN	<u>NDITURES</u>							
2017-18			2018-19		2019-20			
Amount	30 certificated subs \$3,600 (20 IC/10 HG)		Amount 30 certificated subs \$3,700 (20 IC/10 HG)		Amount	30 certificated subs \$3,800 (20 IC/10 HG)		
Source	LCFF		Source	LCFF	Source	LCFF		
Budget Reference	Salaries/Benefits 01-0800-0-1xxx- \$3,000 01-0800-0-3xxx- \$600		Budget Reference	Salaries/Benefits 01-0800-0-1xxx- \$3,000 01-0800-0-3xxx- \$700	Budget Reference	Salaries/Benefits 01-0800-0-1xxx- \$3,000 01-0800-0-3xxx- \$800		

2017-18		2018-19		2019-20	
Amount	25 classified subs/supplemental hourly \$2,900 (15 IC/10 HG)	Amount	25 classified subs/supplemental hourly \$2,950 (15 IC/10 HG)	Amount	25 classified subs/supplemental hourly \$3,000 (15 IC/10 HG)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Salaries/Benefits 01-0800-0-2xxx - \$2,250 01-0800-0-3xxx - \$650	Budget Reference	Salaries/Benefits 01-0800-0-2xxx - \$2,250 01-0800-0-3xxx - \$700	Budget Reference	Salaries/Benefits 01-0800-0-2xxx - \$2,250 01-0800-0-3xxx - \$750
2017-18		2018-19		2019-20	

Amount

Source

Budget

Reference

PD & related costs \$5,000

Services/Contracts 01-0800-0-

(\$500/gr level)

LCFF

5xxx

PD & related costs \$5,000

Services/Contracts 01-0800-0-5xxx

(\$500/gr level)

LCFF

Amount

Source

Budget

Reference

Amount

Source

Budget

Reference

PD & related costs \$5,000

Services/Contracts 01-0800-0-5xxx

(\$500/gr level)

LCFF

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For Actions/Services included as contributing to me	eeting the Increased	or Improved Services Ro	equire	ment:		
Students to be Served	☐ English Learners	☐ Foster Youth	⊠ Lov	v Income		
Scope of Services	∠ LEA-wide       ∠ LEA-wide	Schoolwide <b>OR</b>	Lim	nited to Unduplicated Student Group(s)		
2017-18		2018-19		2019-20		
☐ New ☐ Modified ☐ Unchanged		☐ New ☐ Modified ☐ Unchanged		☐ 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.		Through collaboration and professional development continue to hone our implementation, skills and understanding of fundame and research-based, best instructional practices in excontent area. Continue to provide internally or send and new to a subject area of grade level staff to PD the District is invested (i.e., SIP Project GLAD, Renaissance Place-AR, Read Live, etc.) at to PD that is related to our base-program.	every new or PPS,	Through collaboration and professional development continue to hone our implementation, skills and understanding of fundamenta 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.		

2017-18			2018-19	2019-20	
Amount	25 certificated subs \$3,000 (15 IC/ 10 HG)	Amount	25 certificated subs \$3,150 (15 IC/10 HG)	Amount	25 certificated subs \$3,300 (15 IC/10 HG)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx- \$2,500 01-0840-0-3xxx- \$500	Budget Reference	Salaries/Benefits 01-0840-0-1xxx- \$2,500 01-0840-0-3xxx- \$650	Budget Reference	Salaries/Benefits 01-0840-0-1xxx- \$2,500 01-0840-0-3xxx- \$800

2017-18		2018-19		2019-20	)
Amount	25 classified subs/supplemental hourly \$2,900 (15 IC/10 HG)	Amount	25 classified subs/supplemental hourly \$2,950 (15 IC/10 HG)	Amount	25 classified subs/supplemental hourly \$3,000 (15 IC/10 HG)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0800-0-2xxx - \$2,250 01-0800-0-3xxx - \$650	Budget Reference	Salaries/Benefits 01-0800-0-2xxx - \$2,250 01-0800-0-3xxx - \$700	Budget Reference	Salaries/Benefits 01-0800-0-2xxx - \$2,250 01-0800-0-3xxx - \$750

2017-18		2018-19		2019-20	
Amount	PD & related costs \$4,000 (\$400/gr level)	Amount	PD & related costs \$4,000 (\$400/gr level)	Amount	PD & related costs \$4,000 (\$400/gr level)

Source	SUPP/CONC	Sour	rce	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840-0-5x	Refe	get erence	Services/Contracts 01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx
Action 10						
For Actions/Service	ces included as contributing to	meeting the Incre	eased or	Improved Services Requiremen	t:	
	Students to be Served	English Learners	☐ Fo	ster Youth Low Income		
		Scope of S	Services .	□ Schoolwide Group(s)	OR [	Limited to Unduplicated Student
	Location(s)	All schools	Specific	Schools:	Specific Gra	ade spans:
ACTIONS/SERVICES						
2017-18			2018-19		2019-20	
☐ New ☐ Modi	fied Unchanged		☐ New	☐ Modified ☐ Unchanged	☐ 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.		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.		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.		

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

0-5xxx

Services/Contracts 01-0840-

Budget

Reference

Services/Contracts 01-0840-0-5xxx

Budget

Reference

Services/Contracts 01-0840-0-5xxx

Budget

Reference

For Actions/Servi	ces not included as contr	ibuting to meeting th	e Increased o	or Improved Services Require	ement:			
	Students to be Served	All Students with Disabilities [Specific Student Group(s)]						
	Location(s)		Specific Scho	ols: [	Specific Gra	de spans:		
2017-18			2018-19	2018-19 2019-20				
☐ New ☐ Modified ☐ Unchanged			New [	□ New   □ Modified   ☑ Unchanged     □ 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.)			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.)		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 EXPEND	<u>DITURES</u>							
2017-18			2018-19		2019-20			
Amount	Materials & Supplies \$4,0 (\$2,000 per site)	00	Amount	Materials & Supplies \$4,000 (\$2,000 per site)	Amount	Materials & Supplies \$4,000 (\$2,000 per site)		
Source	LCFF		Source	LCFF	Source	LCFF		
Budget Reference	Books/supplies 01-0800-0-4xxx		Budget Reference	Books/supplies 01-0800-0-4xxx	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.

	☐ New ☐ Mo	dified Unchan	ged				
Goal 2	Student Engagement and Support						
State and/or Local Priorities A	col	TATE					
Identified Need	CA	2016 – 2017 Student Survey Results ICES & HGMS (see <u>www.mlusd.net</u> ) <u>CA Dashboard – Suspension Rates</u> (ORANGE)  Annual Sports Participation Rates (see <u>www.mlusd.net</u> )					
EXPECTED ANNUAL MEAS	URABLE OUTCOMES						
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20			
Attendance	Regular Program 96.3% SDC Program 97.2%						
Chronic Absenteeism	TBD Fall 2017						
Middle School Dropout Rate	TBD						
Suspension Indicator	CA Dashboard – Suspension Rates (ORANGE)						

Pupil expulsion rate	0		
Annual Student Survey	CHKS grades 5-8 Local grades 3-4 www.mlusd.net		
Broad Course of Study (Electives)	Academic Support Class, Band, Advanced Band, Leadership, Spanish I/II, Media, Teacher's Assistant, Technology & 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)		
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		
Annual Sports Participation Rate	2016-17: 217 total participants; 60% boys and 40% girls		

For Actions/So	ervices included as contributing to	meeting the Increase	ed or Improved Services Requireme	nt:				
	Students to be Served English Learners Foster Youth Low Income							
	Scope of Services    Schoolwide   OR   Limited to Unduplicated Stude   Group(s)							
	<u>Location(s)</u>		Specific Schools:	Specif	fic Grade spans:			
ACTIONS/SERVICES 2017-18 2018-19 2019-20								
☐ New 🛛 N	Modified Unchanged	☐ New ☐	Modified Unchanged	☐ New [	☐ Modified ☐ Unchanged			
Tiered System of and math. This in	us and refine our implementation of our Mif Supports for academics, specifically in rencludes providing intervention and enrichm students during the regular school day (Seand 7).	ading our Multi-Tier specifically in ee Goal intervention a	focus and refine our implementation of ed System of Supports for academics, reading and math. This includes providing nd enrichment opportunities for students jular school day (See Goal 1 Actions 1, 2,	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).				
<b>BUDGETED EXP 2017-18</b>	<u>PENDITURES</u>	2018-19		2019-20				
Amount	Consultant contract for PD – deepe understanding of online, intervention enrichment resources in the adopte curriculum. (1 minimum day 2 sessi Wonders& Study Sync) sessions \$3,	on and ed ELA Amount ons	Consultant contract for PD – ELA content TBD \$3,000	Amount	Consultant contract for PD – ELA content TBD \$3,000			
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC			
Budget	Services/Contracts 01-0840-0-5xxx	Budget	Services/Contracts 01-0840-0-5xxx	Budget	Services/Contracts 01-0840-0-5xxx			

Reference

Reference

Reference

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

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:									
	Students to be Served	English Lea	arners 🗵	ers 🔀 Foster Youth 🔀 Low Income					
		Scope of Se	ervices 🖂	rvices LEA-wide Schoolwide <b>OR</b>			Limited	Limited to Unduplicated Student Group(s)	
	Location(s)		Spec	cific Schools:_			Specific Grad	e spans:	
ACTIONS/SERVICES									
2017-18			2018-19				2019-20		
New ☐ Modified ☒ Unchanged			☐ New ☐	Modified	□ Unchanged		☐ 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.			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.  Continue our focus and refine our implementat Multi-Tiered System of Supports for academics in reading and math. This includes providing in and enrichment opportunities for students during the regular school day and principally directed to meet the students who are English Learners, Foster You Income.			System of Supports for academics, specifically d math. This includes providing intervention ent opportunities for students during the regular and principally directed to meet the needs of our			
BUDGETED EXPEND	DITURES .								
2017-18			2018-19				2019-20		
Amount	7 LCAP IA's (5 @ IC / 2 @ \$90,805	HG) salary	Amount	7 LCAP IA salary \$9	's (5 @ IC / 2 @ HG 1,500	G)	Amount	7 LCAP IA's (5 @ IC / 2 @ HG) salary \$92,250	
Source	SUPP/CONC		Source	SUPP/CO	NC		Source	SUPP/CONC	
Budget Reference	Salaries/Benefits 2xxx – \$73,585 3xxx – \$17,220		Budget Reference	Salaries/E 2xxx – \$7 3xxx – \$1	4,000		Budget Reference	Salaries/Benefits 2xxx - \$74,500 3xxx - \$17,750	

2017-18		2018-19		2019-20	
Amount	School Counselor (.8 FTE) salary \$71,421	Amount	School Counselor (.8 FTE) salary \$74,154	Amount	School Counselor (.8 FTE) salary \$76,600
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 1xxx - \$50,787 3xxx - \$20,934	Budget Reference	Salaries/Benefits 1xxx - \$52,154 3xxx - \$22,000	Budget Reference	Salaries/Benefits 1xxx – \$53,600 3xxx – \$23,000
2017-18		2018-19		2019-20	
Amount	Handwriting Without Tears \$500	Amount	nount Handwriting Without Tears \$500		Handwriting Without Tears \$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	2 certificated section of ASC for EL @ HGMS salary (2/6 average teacher) \$28,320	Amount	2 certificated section of ASC for EL @ HGMS salary (2/6 average teacher) \$29,200	Amount	2 certificated section of ASC for EL @ HGMS salary (2/6 average teacher) \$30,300
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$20,240 01-0840-0-3xxx \$8,080	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$21,00 01-0840-0-3xxx \$8,200	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$21,800 01-0840-0-3xxx \$8,500

2017-18		2018-19		2019-20	
Amount	1 certificated section of ASC for EL @ HGMS salary (1/6 average teacher) \$14,160	Amount	1 certificated section of ASC for EL @ HGMS salary (1/6 average teacher) \$14,600	Amount	1 certificated section of ASC for EL @ HGMS salary (1/6 average teacher) \$15,150
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$10,120 01-0840-0-3xxx \$4,040	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$10,500 01-0840-0-3xxx \$4,100	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$10,900 01-0840-0-3xxx \$4,250

2017-18		2018-19		2019-20	
Amount	1 certificated section of ASC for Academic Behavior/Organization @ HGMS salary(1/6 average teacher) \$14,160	Amount	1 certificated section of ASC for Academic Behavior/Organization @ HGMS salary(1/6 average teacher) \$14,600	Amount	1 certificated section of ASC for Academic Behavior/Organization @ HGMS salary(1/6 average teacher) \$15,150
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$10,120 01-0840-0-3xxx \$4,040	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$10,500 01-0840-0-3xxx \$4,100	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$10,900 01-0840-0-3xxx \$4,250

For Actions/Service	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:								
	Students to be Served	English Learner	rs 🔀 Foste	er Youth					
		Scope of Serv	vices 🔀 LE	ses 🛮 LEA-wide 🔲 Schoolwide OR			Limited to Unduplicated Student Group(s)		
	Location(s)		Specific Sc	hools:		Specific	c Grade spans:		
ACTIONS/SERVICES									
2017-18			2018-19			2019-20	)		
New			New	] Modified	□ Unchanged	☐ New	/ Modified	☑ Unchanged	
System of Supports (Minplementation of Posit transportation departmentation with rewards, at ICES the Counts and at anti-bully	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 of Positive School Climate (PSC). This also includes our District-wide implementation of Positive School Climate (PSC). This also includes our District-wide implementation of Positive School Climate (PSC). This also includes our transportation department. In addition to school-wide implementation of Positive School Climate (PSC). This also includes our transportation department. In addition to school-wide implementation of Character Counts and at anti-bullying, citizenship developing groups and activities/assemblies. (See Goals 3 & 4 for planned Love & Logic training)  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)					ports (MTSS) for behavior. This applementation of Positive School cludes our transportation chool-wide implementation with es the implementation of ti-bullying, citizenship developing blies. (See Goals 3 & 4 for			
BUDGETED EXPENDIT	<u>rures</u>								
2017-18			2018-19			2019-20	)		
Amount	School Counselor (.8 FTE	) salary	Amount	School C salary	ounselor (.8 FTE)	Amount	School Cou	inselor (.8 FTE) salary	
Source	SUPP/CONC		Source	SLIPP/CC	NC	Source	SUPP/CON	ſ	

Budget Reference	See goal 2 action 2	Refere	See goal 2 action 2	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 Sc		Source	SUPP/CONC
Budget Reference	Salaries/Benefits 2xxx - 45,650 3xxx - 36,702	9vvv = $16$ 100		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	
<b>2017-18</b> Amount	Coordinator of Special Programs (.75 FTE) salary \$89,417	<b>2018-19</b> Amount	Coordinator of Special Programs (.5 FTE) salary \$62,880	<b>2019-20</b> Amount	Coordinator of Special Programs (.5 FTE) salary \$64,380

See goal 2 action 2

Budget

See goal 2 action 2

Budget

See goal 2 action 2

**Budget Reference** 

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	8-19		
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	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	Sou	ırce	SUPP/CONC		Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840	-()-5XXX	dget ference	Services/Contracts	01-0840-0-5xxx	Budget Reference	Services/Contracts 01-0840-0-5xxx
Action 4							
For Actions/Serv	ices included as contributir	ng to meeting t	the Increa	sed or Improved S	ervices Requiremen	nt:	
	Students to be Served	English Lea	arners	☐ Foster Youth			
		Scope	e of Service	s LEA-wide	Schoolwide	OR Li	mited to Unduplicated Student Group(s)
	Location(s)		Sp	Specific Schools:			de spans:
ACTIONS/SERVICE	<u>S</u>						
2017-18			2018	3-19		2019-20	
☐ New ⊠ Mod	dified Unchanged			New Modified	□ Unchanged	☐ New	☐ Modified ☐ Unchanged
System of Supports implementation of Pomeet the needs of a Youth and Low Inc. department. In addit ICES this includes the anti-bullying, citizens.	and refine our implementation of c (MTSS) for behavior. This include ositive School Climate (PSC) <b>prir</b> <b>our students who are English L</b> <b>ome.</b> This also includes our trans- tion to school-wide implementation are implementation of Character C ship developing groups and activity planned Love & Logic training)	es our District-wide ncipally directed to earners, Foster portation n with rewards, at ounts and at HGM	e of ou beha imple princ stude trans wide includant a group	r Multi-Tiered System vior. This includes our ementation of Positive cipally directed to meents who are English h and Low Income. To portation department. implementation with redes the implementation at HGMS anti-bullying,	School Climate (PSC) et the needs of our Learners, Foster his also includes our In addition to school- ewards, at ICES this n of Character Counts citizenship developing ablies. (See Goals 3 & 4	Multi-Tiered includes our School Clim needs of ou Foster Your transportatic implemental implemental bullying, citiz activities/ass	r focus and refine our implementation of our System of Supports (MTSS) for behavior. This District-wide implementation of Positive ate (PSC) principally directed to meet the ar students who are English Learners, th and Low Income. This also includes our on department. In addition to school-wide tion with rewards, at ICES this includes the tion of Character Counts and at HGMS anti-zenship developing groups and semblies. (See Goals 3 & 4 for planned Love ning)

2017-18		2018	B- <b>1</b> 9		2019-20	
Amount	School Clerk – II –Bilingual (1.0 FTE) sa \$48,370	lary Amo	unt	School Clerk – II –Bilingual (1.0 FTE) salary \$48,700	Amount	School Clerk – II –Bilingual (1.0 FTE) salary \$49,150
Source	SUPP/CONC	Sour	ce	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 2xxx - \$30,000 3xxx - \$18,370	Budg Refe	get rence	Salaries/Benefits 2xxx - \$30,200 3xxx - \$18,500	Budget Reference	Salaries/Benefits 2xxx - \$30,400 3xxx - \$18,650
2017-18	2-18 2018-19				2019-20	
Amount	School Counselor (.8 FTE) salary	Amount	Sch	ool Counselor (.8 FTE) salary	Amount	School Counselor (.8 FTE) salary
Source	SUPP/CONC	Source	SUF	PP/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 Camp salary	ous Monitors @ (.5 FTE each)	Amount	2 Campus Monitors @ (.5 FTE each) salary
Source	SUPP/CONC	Source	SUPP/C	CONC	Source	SUPP/CONC
Budget Reference	See action 3	Budget Reference	See act	ion 3	Budget Reference	See action 3

2019-20

2018-19

2017-18

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		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	2xxx - S180		Salaries/Benefits 2xxx - \$180 3xxx - \$55
2017-18		2018-19		2019-20	
Amount	Materials and Supplies \$2500 (\$1000 per site and \$500 for transportation)	Amount	Materials and Supplies \$2500 (\$1000 per site and \$500 for transportation)	Amount	Materials and Supplies \$2500 (\$1000 per site and \$500 for transportation)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC

20			

Amount	Contract for services for PSC relate assemblies \$2000	d Amount	Contract for services for PSC relate assemblies \$2000	d Amount	Contract for services for PSC related assemblies \$2000			
	(\$1000 per site)		(\$1000 per site)		(\$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 5								
For Actions/Serv	ices included as contributing to n	eeting the Increas	ed or Improved Services Requirer	nent:				
	Students to be Served Er	glish Learners	Foster Youth					
	<u>S</u>	cope of Services	☑ LEA-wide ☐ Schoolwide	OR Limited	to Unduplicated Student Group(s)			
	Location(s) Al	schools Spe	cific Schools:	Specific Grade	e spans:			
ACTIONS/SERVICES 2017-18 2019-20								
New								
program articulated of the whole child in mi	and support a broad co-curricular district-wide that engages and develops and, body and spirit including: student , VAPA, academic study trips, and	input. Change/expa program articulated develops the whole	onsive to student, parent and staff nd and support a broad co-curricular district-wide that engages and child in mind, body and spirit thletics, intramurals, VAPA, academic stives.	Change/expand and articulated district-wich child in mind, body ar	nsive to student, parent and staff input. support a broad co-curricular program de that engages and develops the whole and spirit including: student athletics, cademic study trips, and electives.			

2017-18		2018-19		2019-20	
Amount	K-8 sports program (coaches/refs) \$16,000	Amount	K-8 sports program (coaches/refs) \$16,000	Amount	K-8 sports program (coaches/refs) \$16,000
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits and Contracts 01-0840-0-1xxx - \$14,600 01-0840-0-3xxx - \$ 2,050 01-0840-0-5xxx - \$650	Budget Reference	Salaries/Benefits and Contracts  1xxx - \$14,600  3xxx - \$ 2,050  5xxx - \$650	Budget Reference	Salaries/Benefits and Contracts  1xxx - \$14,600  3xxx - \$ 2,050  5xxx - \$650
2017-18		2018-19		2019-20	
Amount	K-8 sports transportation \$3,700	Amount	K-8 sports transportation \$3,800	Amount	K-8 sports transportation \$3,900
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	01-0840-0-57xx	Budget Reference	01-0840-0-57xx	Budget Reference	01-0840-0-57xx
2017-18		2018-19		2019-20	
	K-8 intramural program stipends \$		K-8 intramural program stipends \$		K-8 intramural program stipends \$
	1 staff per trimester @ IC		1 staff per trimester @ IC		1 staff per trimester @ IC
Amount	2 staff per trimester @ HG	Amount	2 staff per trimester @ HG	Amount	2 staff per trimester @ HG
	(1 gr 5/6 lunch and 1 gr 7/8 lunch)		(1 gr 5/6 lunch and 1 gr 7/8 lunch)		(1 gr 5/6 lunch and 1 gr 7/8 lunch)

\$19,740

\$19,740

\$19,640

Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$16,740 01-0840-0-3xxx \$2,900	Budget Reference	Salaries/Benefits  1xxx \$16,740  3xxx \$3,000	Budget Reference	Salaries/Benefits  1xxx \$16,740  3xxx \$3,000
2017-18		2018-19		2019-20	
Amount	K-8 intramural program equipment, materials and supplies \$ 1,800 (\$ 600 @ IC / \$1200 @ HG)	Amount	K-8 intramural program equipment, materials and supplies \$ 1,800 (\$ 600 @ IC / \$1200 @ HG)	Amount	K-8 intramural program equipment, materials and supplies \$ 1,800 (\$ 600 @ IC / \$1200 @ HG)
Source	SUPP/CONC	Source	SUPP/CONC	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	
<b>2017-18</b> Amount	VAPA curriculum & equipment program expansion at ICES \$2,500	<b>2018-19</b> Amount	VAPA curriculum & equipment program expansion at ICES \$2,500	<b>2019-20</b> Amount	VAPA curriculum & equipment program expansion at ICES \$2,500
			• •		
Amount	program expansion at ICES \$2,500	Amount	program expansion at ICES \$2,500	Amount	expansion at ICES \$2,500
Amount Source Budget	program expansion at ICES \$2,500 SUPP/CONC	Amount Source Budget	program expansion at ICES \$2,500 SUPP/CONC	Amount Source Budget	expansion at ICES \$2,500  SUPP/CONC
Amount Source Budget	program expansion at ICES \$2,500 SUPP/CONC	Amount Source Budget	program expansion at ICES \$2,500 SUPP/CONC	Amount Source Budget	expansion at ICES \$2,500  SUPP/CONC

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		2018-19		2019-20	
Amount	Materials and Supplies for new and different student clubs (Robotics, Garden, Wellness, etc.) \$1000 (\$500 per site)	Amount	Materials and Supplies for new and different student clubs (Robotics, Garden, Wellness, etc.) \$1000 (\$500 per site)	Amount	Materials and Supplies for new and different student clubs (Robotics, Garden, Wellness, etc.) \$1000 (\$500 per site)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	01-0840-0-4xxx	Budget Reference	01-0840-0-4xxx	Budget Reference	01-0840-0-4xxx
2017-18		2018-19		2019-20	
Amount	One local academic study trip per grade level TK/K-8 entrance fees \$4500 (\$500 per grade level)	Amount	One local academic study trip per grade level TK/K-8 entrance fees \$4500 (\$500 per grade level)	Amount	One local academic study trip per grade level TK/K-8 entrance fees \$4500 (\$500 per grade level)
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC

Budget Reference	Services/Contracts 01-0840-0-5835	Budget Reference	Services/Contracts 01-0840-0-5835	Budget Reference	Services/Contracts 01-0840-0-5835	
2017-18		2018-19		2019-20		
Amount	One local academic study trip per grade level TK/K-8 transportation costs \$4500 (\$500 per grade level)	Amount	One local academic study trip per grade level TK/K-8 transportation costs \$4500 (\$500 per grade level)	Amount	One local academic study trip per gralevel TK/K-8 transportation costs \$4 (\$500 per grade 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	
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 And Gr. 3-4 Student, Staff and Parent Sur \$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		2018-19		2019-20		
Amount	Contract with California Healthy Kids Survey (CHKS) for Gr. 5-8 Annual Student Survey \$350	Amount	Contract with California Healthy Kids Survey (CHKS) for Gr. 5-8 Annual Student Survey \$350	Amount	Contract with California Healthy Kids Survey (CHKS) for Gr. 5-8 Annual Student 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

For Actions/Serv	vices included as contributing	to meeting the Incre	ased or Improved	d Services Require	ment:		
	Students to be Served	English Learners	☐ Foster Youth				
		Scope of Services	∠ LEA-wide	Schoolwide	OR	Limited to Unduplicated Stud	ent Group(s)
	Location(s)	All schools S	pecific Schools:		Specific	c Grade spans:	
ACTIONS/SERVICE	<u>'S</u>						
2017-18		2018-19			2019-20		
New Mod	dified Unchanged	□ New □ N	Modified 🔀 Unch	nanged	☐ New ☐	Modified Unchanged	
professional develop improved communic Growth Mindset, Tra of Poverty, etc.) in s	Explore "team building" and other social –emotional related professional development opportunities for all staff to foster mproved 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).  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 (2017-18 Goal 4 Action 4).		pment opportunities nication, trust and Trauma Informed .) in support of our	related profes foster improve Growth Minds	nd "team building" and other social sional development opportunities and communication, trust and unde et, Trauma Informed Practices, B in support of our Positive School I 4 Action 4).	for all staff to rstanding (e.g. ridges Out of	
BUDGETED EXPEN	<u>IDITURES</u>						
2017-18		2018-19			2019-20	)	
Amount	20 Certificated subs (10 per sit \$2.360	e) Amount	10 Certificated s	subs (5 per site)	Amount	10 Certificated subs (5	per site)

					\$1,250
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$2,000 01-0840-0-3xxx \$360	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,000 01-0840-0-3xxx \$200	Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,000 01-0840-0-3xxx \$250
2017-18		2018-19		2019-20	
<b>2017-18</b> Amount	16 Classified subs (8 per site) \$1,800	<b>2018-19</b> Amount	10 Classified subs (5 each per site) \$1,150	<b>2019-20</b> Amount	10 Classified subs (5 each per site) \$1,150
	16 Classified subs (8 per site) \$1,800 SUPP/CONC				

2017-18		2018-19		2019-20	
Amount	Consultant contract/Workshop registration fees \$1000 (\$500 per site)	Amount	Consultant contract/Workshop registration fees \$1000 (\$500 per site)	Amount	Consultant contract/Workshop registration fees \$1000 (\$500 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

# **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	Modifi	ed Unchar	nged	
Goal 3	Parent Engagement and Supp	ort			
State and/or Local Priorities A	Addressed by this goal:	STATE COE LOCAL	□ 1 □ 2 □ 3 □ 4 □ 5     □ 9 □ 10     □	5 ⊠ 6 □ 7 □ 8	
Identified Need		2016-20	017 Parent Survey Results ( <u>www.mlus</u>	d.net)	
EXPECTED ANNUAL MEAS	URABLE OUTCOMES				
Metrics/Indicators	Baseline		2017-18	2018-19	2019-20
Teachers appropriately assigned and fully credentialed	100% of Teachers				
Access to Instructional Materials	Annual William's Act Reportin	g			
Facilities are maintained	See Parent Survey Results www.mlusd.net				
Parent/Stakeholder Engagement in decision making	Parent Survey (English/Spanis PTO/PTC. ELAC/DELAC, SSC, LCAP-BACT Team	h),			

Promote parent participation for unduplicated pupils	180 Spanish Parent Surveys were sent home, 32 were returned		
Promote parent participation for pupils with exceptional needs	Parent Resource Club		
Suspension Rate	CA Dashboard 5X5 Suspension		
Expulsion Rate	0		

### 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.

	- 4
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									
	Scor	oe of Services	∠ LEA-wide	OR	☐ Limited to Unduplicated Student Group(s)					
<u>Location(s)</u>		Specific Sch	ools:	Spe	ecific Grac	le spans:				
ACTIONS/SERVICES										
2017-18		2018-19			2019-2	0				
☐ New ☐ Modified ☐ Uncl	Modified 🔀	Unchanged	☐ Nev	v 🗌 Modified 🔀 Unchanged						
Continue to offer and provide parent education via parent conferences, we personnel or outside contractors in the following areas: Love & Logic, Englis Language, Aeries Parent Portal and Education/Parent Resource Club, Pa Reader, Understanding CAASPP resprogram, etc. Continue to scholarship to participate in classes/workshops we otherwise not due to the financial har	orkshops by district he any of the h as a Second Resources, Special renting, Accelerated ults, our instructional o parents who wish with fees but would	parent support conferences, v outside contra Love & Logic, Parent Portal a Education/Par Accelerated Rour instruction parents who w	t and/or education workshops by districtors in the any of English as a Secoand Resources, Spent Resource Clubeader, Understand al program, etc. Corish to participate in	ict personnel or the following areas: nd Language, Aeries pecial	and/or e personn & Logic, Resourc Accelera program classes/	need and valued, continue to offer and provide parent support aducation via parent conferences, workshops by district el or outside contractors in the any of the following areas: Love English as a Second Language, Aeries Parent Portal and ses, Special Education/Parent Resource Club, Parenting, ated Reader, Understanding CAASPP results, our instructional ate. Continue to scholarship parents who wish to participate in workshops with fees but would otherwise not due to the landship.				

2017-18		2018-19				2019-20					
Amount	15 certificated subs (10 IC / 5 HG) \$1,800	Amount		15 certificated subs (10 IC / 5 HG) \$1,900		Amount	10 certificated subs (5 IC / 5 HG) \$1200				
Source	SUPP/CONC	Source	SU	SUPP/CONC		Source	SUPP/CONC				
Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,500 01-0840-0-3xxx \$300	Budget Reference	01	Salaries/Benefits 01-0840-0-1xxx \$1,500 01-0840-0-3xxx \$400		01-0840-0-1xxx \$1,500		01-0840-0-1xxx \$1,500		Budget Reference	Salaries/Benefits 01-0840-0-1xxx \$1,000 01-0840-0-3xxx \$200
2017-18		2018-19				2019-20					
Amount	Consultant contract (ESL or Love & Logic) \$3000	Amount	Consultant contract (ESL or Love & Logic) \$1000		/e	Amount	Consultant contract (ESL or Love & Logic) \$1000				
Source	SUPP/CONC	Source	SU	JPP/CONC		Source	SUPP/CONC				
Budget Reference	Services/Contracts 01-0840-0-58xx	Budget Reference	Se 58	rvices/Contracts 01-0840-0- xx		Budget Reference	Services/Contracts 01-0840-0-58xx				
2017-18		2018	19		20	19-20					
Amount	Materials and Supplies \$1000 (\$500 each site)	Amou	mount \$1000 (\$500 each site		An	mount	Materials and Supplies \$1000 (\$500 each site)				
Source	SUPP/CONC	Source	e	SUPP/CONC	So	urce	SUPP/CONC				
Budget Reference	Books/Supplies 01-0840-0-4xxx	Budg Refer		Books/Supplies 01- 0840-0-4xxx		idget eference	Books/Supplies 01-0840-0-4xxx				

0840-0-4xxx

Reference

Reference

Reference

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 Refere	ence Services/Contracts 01-0840-0-58xx		58xx	Budget Reference	Services/Contracts 01-0840-0-58xx		
Action 2	wyżna ingludad na naptribut	ing to mosting	the locrose	and or Impres	and Comings Dogu	irom on t			
For Actions/Se	ervices included as contribut			·					
Students to be Served English Learn			rners 🔀	ners 🔀 Foster Youth 🔀 Low Income					
		Scope of Se	ervices 🔀	LEA-wide	Schoolwide	OR	Limited to Unduplicated Student Group(s)		
	<u>Location(s)</u>		Spec	cific Schools:_		_ 🗆	Specific Grade	spans:	
ACTIONS/SERVI	<u>CES</u>								
2017-18			2018-19				2019-20		
New M	lodified  Unchanged		New [	Modified	Unchanged		☐ New ☐	Modified Unchanged	
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				ent and effective, continue to use es to improve communication and nt with our parents (e.g. transportation a rider tracking system that allows know when their child got on and off a book & Twitter a to promote events and nings that are happening on our and the Blackboard App (ParentLink) arents to receive text messages from the			technologies engagement software, a ric know when th & Twitter a to are happenin App (ParentL	t and effective, continue to use to improve communication and with our parents (e.g. transportation der tracking system that allows parents to neir child got on and off a bus, Facebook promote events and the good things that g on our campuses, and the Blackboard ink) allowing parents to receive text om the school/district in Spanish (See I 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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:										
	Students to be Served	⊠ All  Sto	udents with Di	sabilities Student G	roup(s)]	pup(s)]				
	<u>Location(s)</u>	All schools	Specific S	Schools:	Specific Gra	Specific Grade spans:				
<u>ACTIONS/SERVICES</u> 2017-18 2019-20										
2017-18	_									
New Modif	ied Unchanged		∐ New L	Modified Unchanged	☐ 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.			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 EXPEND	TURES									
2017-18			2018-19		2019-20					
Amount	Rider-Tracking		Amount	Rider-Tracking	Amount	Rider-Tracking				
Source			Source		Source					
Budget Reference	See goal 3 action 2		Budget Reference	See goal 3 action 2	Budget Reference	See goal 3 action 2				

2017-18			2018-19		2019-20		
Amount	Blackboard ParentLink		Amount	Blackboard ParentLink	Amount	Blackboard ParentLink	
Source			Source		Source		
Budget Reference	See goal 3 action 3		Budget Reference	See goal 3 action 3	Budget Reference	See goal 3 action 3	
Action 4							
For Actions/Servi	ces not included as contri	buting to me	eeting the Inc	reased or Improved Services Requirer	ment:		
	Students to be Served	⊠ AII [	Students wi	th Disabilities [Specific Student Gro	pup(s)]		
	Location(s) All school			cific Schools:	Specific Grade spans:		
ACTIONS/SERVICES 2017-18	<u>i</u>		2018-19		2019-20		
☐ New ☐ Mod	ified 🔀 Unchanged		☐ New	☐ Modified ☐ Unchanged	New	Modified Unchanged	
match dollars, continue 2% of District LCFF of send their children to	Measure C dollars with State B ue to honor our Board's annual contribution to site facilities. Par schools that are clean, safe, whents conducive to 21st century	commitment of ents want to ell-maintained	local match annual com to site facilit schools that	naximize Measure C dollars with State Bond dollars, continue to honor our Board's mitment of 2% of District LCFF contribution ies. Parents want to send their children to are clean, safe, well-maintained and ronments conducive to 21st century	match dollars, continue to honor our Board's annual commitment of 2% of District LCFF contribution to site		
BUDGETED EXPEND	<u>DITURES</u>						
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 /xxx		Budget Reference	Transfers 7xxx				
Action 5											
For Actions/Service	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:										
	Students to be Served	English Lea	rners 🖂	ers 🔀 Foster Youth 🔀 Low Income							
		Scope of S	Services 🖂	LEA-wide	Schoolwide <b>OR</b>	Limited	d to Unduplicated Student Group(s)				
	Location(s)	All schools	Specif	Location(s) All schools Specific Schools:							
ACTIONS/SERVICES 2017-18 2018-19 2019-20											
			2018-19			2019-20					
	fied ⊠ Unchanged			☐ Modified [>	☑ Unchanged		] Modified ⊠ Unchanged				

2017-18			2018-19			2019-20			
Amount	Materials and Supplies \$1000 site)	) (\$500 per	Amount		Materials and Supplies \$1000 (\$500 per site)		Materials and Supplies \$1500 (\$500 per site & \$500 for the district)		
Source	SUPP/CONC		Source	SUPP/CONC	SUPP/CONC		SUPP/CONC		
Budget Reference	Books/Supplies 01-0840-0-4	«хх	Budget Reference	Books/Supplie	s 01-0840-0-4xxx	Budget Reference	Books/Supplies 01-0840-0-4xxx		
Action <b>6</b>									
For Actions/Service	es included as contributing	to meeting th	e Increased	or Improved S	ervices Requiremer	nt:			
Students to be Served English Le			earners 🛭	arners 🔀 Foster Youth 🔀 Low Income					
		Scope of	f Services	⊠ LEA-wide	Schoolwide	OR Li	mited to Unduplicated Student Group(s)		
	Location(s)	All school	s	Specific Schools:			Specific Grade spans:		
ACTIONS/SERVICES									
2017-18			2018-19			2019-20			
☐ New ☐ Modif	ied 🛚 Unchanged		New	Modified	Unchanged	☐ New ☐	Modified Muchanged		
volunteerism, it is nece Justice & FBI fingerpri wish to volunteer but v	parents to partner with us and managessary to remove the barrier of the nting fees. Continue to scholarship would otherwise not due to the fina the implementation of the volunteer lian Creek ES.	Department of parents who ncial hardship.	and maximi to remove t & FBI finger parents who not due to t critical to th	ze parent volunted he barrier of the D rprinting fees. Con	of the volunteer-	parent volunte the Departmer to scholarship otherwise not to the impleme	courage parents to partner with us and maximize erism, it is necessary to remove the barrier of nt of Justice & FBI fingerprinting fees. Continue parents who wish to volunteer but would due to the financial hardship. This also is critical entation of the volunteer-based Art Docent dian Creek ES.		

## **BUDGETED EXPENDITURES**

2017-18

Amount	30 DOJ/FBI scholarships (20 HG) \$2,100	for IC/ 10 for	Amount	30 DOJ/FBI IC/ 10 for H	scholarships (20 for G) \$2,100	Amount	30 DOJ/FBI scholarships (20 for IC/ 10 for HG) \$2,100
Source	SUPP/CONC		Source	SUPP/CONG		Source	SUPP/CONC
Budget Reference	Services/Contracts 01-0840	-0-5xxx	Budget Reference	Services/Co 5xxx	ontracts 01-0840-0-	Budget Reference	Services/Contracts 01-0840-0-5xxx
Action <b>7</b>							
For Actions/Service	es included as contributing	to meeting the	e Increased o	r Improved S	Services Requiremen	nt:	
	Students to be Served	English Lea	arners 🖂	Foster Youth			
		Scope of	<u>Services</u>	LEA-wide	Schoolwide	OR L	imited to Unduplicated Student Group(s)
	Location(s)	All schools	Speci	fic Schools:		Specific	Grade spans:
ACTIONS/SERVICES							
2017-18			2018-19			2019-20	
New Modif	ied 🛛 Unchanged		☐ New ☐	Modified	Unchanged	New [	☐ Modified
Student attendance is essential to student achievement, however not all students may have affordable transportation. The District will continue to offer "Free" or "Reduced" transportation for eligible students identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.			Student attendance is essential to student achievement, however not all students may have affordable transportation. The District will continue to offer "Free" or "Reduced" transportation for eligible students identified as eligible through the NSLP. Parents can bring their certification letter to transportation to demonstrate eligibility.			however not a The District w transportation through the N	dance is essential to student achievement, all students may have affordable transportation. ill continue to offer "Free" or "Reduced" for eligible students identified as eligible SLP. Parents can bring their certification letter ion to demonstrate eligibility.

2019-20

2018-19

#### **BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	500 estimated free/reduced riders \$47,000	Amount	500 estimated free/reduced riders \$47,000	Amount	500 estimated free/reduced riders \$47,000
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

# **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.

	<b>⊠</b> New	Modified	Unchanged
Goal 4	Staff Engagement and Supp	oort	
State and/or Local Priorities A	ddressed by this goal:	STATE	□ 4 □ 5 図 6 図 7 □ 8
<u>Identified Need</u>		, ,	see LCAP-BACT Team Meeting #4 Notes <u>www.mlusd.net</u> taff: Mother Lode Union Teacher's Association (MLTA), CSEA #661 and Confidential &

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA AII	CA Dashboard 5X5 ELA			
CAASPP ELA Student Groups	CA Dashboard Student Group Report -ELA			
CAASP Math All	CA Dashboard 5X5 Math			
CAASPP Math Student Groups	CA Dashboard Student Group Report -Math			
EL Indicator	CA Dashboard EL Progress			
% EL RFEP Eligible	34.54%	39%*	44%*	50%*
Science Gr 5 & 8	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 <b>1</b>								
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:								
Students to be Served		arners	Foster Youth					
		Scope of	<u>Services</u>	⊠ LEA-wide	Schoolwide	OR Lim	ited to Unduplicated Student	Group(s)
	Location(s)	All school	s 🗌 Sp	ecific Schools:		Specific G	rade spans:	
ACTIONS/SERVICES								
2017-18			2018-19			2019-20	2019-20	
New Modifi	ed Unchanged		New New	New Modified Unchanged New Modified Unchanged			I	
Student Information Sy the management of site	Hill to set up an "auto-sync" wirstem to assist teachers and site licenses and usage of the onle ELA/ELD adopted curriculum.	e leaders with ine	This action and fee.	n will not continue a	s it is a one-time set up	This action w	vill not continue as it is a one-time	set up and fee.
BUDGETED EXPENDI	<u>TURES</u>							
2017-18			2018-19			2019-20		
Amount	\$7,500		Amount	0		Amount	0	
Source	SUPP/CONC		Source	NA		Source	NA	
Budget	Services/Contracts 01-084	0-0-5xxx	Budget	NA		Budget	NA	

Reference

Reference

Reference

## Action 2

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:								
Students to be Served English Le			arners 🔀	Foster Youth				
Scope of Services			LEA-wide	Schoolwide	OR Limit	ted to Unduplicated Student Group(s)		
Location(s) All schoo			Spec	ific Schools:		Specific Gr	ade spans:	
ACTIONS/SERVICES ACTIONS/SERVICES								
2017-18			2018-19			2019-20		
New Modif	ied Unchanged		☐ New ▷	Modified [	Unchanged	☐ 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).			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.			staff throug minimum d PD/during a also train a	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 EXPENDI	<u>TURES</u>							
2017-18			2018-19			2019-20		
Amount	Director SSS, School Couns teachers to participate in the Trainer training 2 staff X 7 certificated subs \$1,650	he Trainer of	Amount	for unit mem	Supplemental Hourly bers of "The Team" on and training of parents. 15 hours	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		Source	SUPP/CONC		Source	SUPP/CONC	

Reference	01-0840-0-1xxx \$1,400 01-0840-0-3xxx \$250	Reference	01-0840-0-1xxx S470		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

Salaries/Benefits

01-0840-0-1xxx \$470

Budget

Salaries/Benefits

01-0840-0-1xxx \$470

Budget

Salaries/Benefits

01-0840-0-1xxx \$1,400

Budget

## Action **3**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:								
Students to be Served	English Learne	arners 🔀 Foster		outh 🔀 Low Income				
	Scope of Ser	rvices	∠ LEA-wide	Schoolwide	OR	Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	All schools	Sp	ecific Schools:_			Specific Grade spans:		
ACTIONS/SERVICES								
2017-18	20	018-19			2	2019-20		
New Modified Unchanged		New	Modified	Unchanged		New Modified Unchanged		
We replaced the Director of Special Education description with a broader job description Dire Student Support Services. The key additions to position intended to be responsive to our need. "The director of student support services condition of their duties on school site campuses site principals with duties related to this position free time for principals to be instructional leader campuses."  "Assist site principal with daily operations (e.g. discipline, supervision, etc.) on school site to expositive school climate."  "As the District Safety Officer ensure a positive learning and work environment district-wide."	ctor of du o this ds are:  ucts a s to assist on so as to ers on their  student ensure a			t Support Services evaluated annually.		The Director of Student Support Services duties and role will be evaluated annually.		

## **BUDGETED EXPENDITURES**

2017-18			2018-19			2019-20	
Amount	See Goal 2 Action 3		Amount	See Goal 2 Ac	tion 3	Amount	See Goal 2 Action 3
Source	NA		Source	NA		Source	NA
Budget Reference	NA		Budget Reference	NA		Budget Reference	NA
Action <b>4</b>							
For Actions/Service	ces included as contributing to	meeting the	Increased or	r Improved Sei	rvices Requirement	:	
	Students to be Served	English Le	earners 🔀	Foster Youth	\times Low Income		
		Scope o	of Services	⊠ LEA-wide	Schoolwide	OR Li	mited to Unduplicated Student Group(s)
	Location(s)		ls Spec	cific Schools:		Specific (	Grade spans:
ACTIONS/SERVICES							
2017-18			2018-19			2019-20	
New Modi	fied Unchanged		☐ New ☐	Modified [	Unchanged	☐ New ☐	Modified   Unchanged
professional developm communication, trust	uilding" and other social –emotional nent opportunities for all staff to foste and understanding (e.g. Growth Mino ridges Out of Poverty, etc.) in suppor te focus (Goal 2).	r improved dset, Trauma	social –emoti development improved cor (e.g. Growth Bridges Out of		essional all staff to foster t and understanding Informed Practices, a support of our	emotional relate all staff to foste understanding Practices, Bridg Positive Schoo Annually evalua	ce our "team building" and other social – ed professional development opportunities for r improved communication, trust and (e.g. Growth Mindset, Trauma Informed ges Out of Poverty, etc.) in support of our I Climate focus (Goal 2). ate our communication, efficiency and n 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		2018-19		2019-20	
Amount	Certificated subs & H/W	Amount	Certificated subs & H/W	Amount	Certificated subs & H/W
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	See Goal 2 Action 6	Budget Reference	See Goal 2 Action 6	Budget Reference	See Goal 2 Action 6
2017-18		2018-19		2019-20	
<b>2017-18</b> Amount	Classified subs & H/W	<b>2018-19</b> Amount	Classified subs & H/W	<b>2019-20</b> Amount	Classified subs & H/W
	Classified subs & H/W SUPP/CONC	]	Classified subs & H/W SUPP/CONC	]	Classified subs & H/W SUPP/CONC

2017-18		2018-19		2019-20	
Amount	Consultant contract for PD \$2,000	Amount	Consultant contract for PD \$1,000	Amount	Consultant contract for PD \$1,000
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

2017-18		2018-19		2019-20	
Amount	Materials and Supplies \$1000	Amount	Materials and Supplies \$500	Amount	Materials and Supplies \$500
Source	SUPP/CONC	Source	SUPP/CONC	Source	SUPP/CONC
Budget Reference	Books/Services 01-0840-0-4xxx	Budget Reference	Books/Services 01-0840-0-4xxx	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							
Location(s)	All schools	Specific Schools: Indian	Creek ES Speci	ific Grade spans:			
ACTIONS/SERVICES							
2017-18		2018-19		2019-20			
☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☑ U	Jnchanged	New Modified	□ Unchanged		
Continue to provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments.		Continue to provide 1 certificated sub release day per TK, K and 1 <sup>st</sup> grade teacher per grade level per trimester to support the administration of their one-on-one assessments.		Continue to provide 1 certificated sub release day per TK, K and 1st grade teacher per grade level per trimester to support the administration of their one-on-one assessments.			

### **BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	10 teachers X 3 sub days (30 certificated subs) \$3,600	Amount	10 teachers X 3 sub days (30 certificated subs) \$3,700	Amount	10 teachers X 3 sub days (30 certificated subs) \$3,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	01-0800-0-1xxx \$3,000 01-0800-0-3xxx \$600	Budget Reference	01-0800-0-1xxx \$3,000 01-0800-0-3xxx \$700	Budget Reference	01-0800-0-1xxx \$3,000 01-0800-0-3xxx \$800

## **Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year						
Estimated Supple	emental and Concentration Grant Funds:	\$ 844,602	Percentage to Increase or Improve Services:	10.69 %		
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).						
7 LCAP Instructional Aides						
36 Collaboration Days						
7 Minimum days for teacher collaboration, professional development, or end of trimester reporting						
Class sizes to ensure no combination classes in elementary school						
Average teacher-student ratio at middle school is less than 30:1 (excluding SDC, Band & P.E.)						
Districtwide Positive School Climate (PSC)						
Full-time counselor and psychologist						
Bilingual School Clerks						
Intervention periods in middle school						
VAPA expansion to elementary school and improvements to middle school						
Free/Reduced Transportation						
Expansion of a .25 FTE Director of Student Support Services						
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						

# 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/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year: This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not
  included in the LCAP: Briefly describe expenditures included in total General Fund Expenditures that are not
  included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds
  budgeted for planned actions/services may include funds other than general fund expenditures.)
- Total Projected LCFF Revenues for LCAP Year: This amount is the total amount of LCFF funding the LEA
  estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574
  (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year
  respectively.

#### **Annual Update**

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. 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. (<u>Link to State Priorities</u>)

#### **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 <u>LCAP Template Appendix</u>, 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 <u>Demonstration of Increased or Improved Services for Unduplicated Students</u> 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?