

LCAP Year 2017–18 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](#): 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 Monte Rio Union School District

Contact Name and Title Ross Bickford
Superintendent

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Monte Rio School and District is a small one school K-8 (90-100 students each year) district nestled among redwoods in the beautiful Russian River Valley in Sonoma County. Classes are combined PK-K, 1-2, 3-4, 5-6, 7-8 with fully qualified teachers and a half-time classroom aide in each class. We have a half time special education teacher and a 40% counselor who helps with the social-emotional needs of our student, 72% of whom come from economically disadvantaged families, which is about average each year. We added a part-time Reading Specialist who comes six hours a week to help the struggling readers. The Community feels very attached to the school, and for our size we have a very high percentage of parent and community involvement. We have thirty five of our current enrollment of ninety eight students coming from out of district. Ethnic make-up is: one African-American; three Asians; one Filipino; twelve Hispanics; 1 American Indian; seventy-nine Other White ; and one "Declined to State. Forty one students are female and fifty seven are male. We typically have around fifteen parents attend Parent Club meetings each week. We had a garden cleanup event this past weekend with 45 people participating. Our academic program is rigorous, and we typically score high on standardized tests. Along with our core subjects we offer a variety of enrichment courses each year: second language; gardening and nutrition; music; art; drama; extra physical education. We offer after school piano, chess club, and choir. We are in the process of adding Girls on the Run. We give scholarships for any "for fee" activities to families who cannot afford the cost. All of our teachers were trained at the beginning of the year in restorative practices and by the end of the year all staff, including classified (secretaries; clerks; janitor; bus driver; cafeteria manager) will have been trained. An immediate consequence is that from an average of eighteen suspensions a year, we thus far have had none. We provide computer assisted instruction in IXL Math, Accelerated Reader, and Lexia Reading.

LCAP HIGHLIGHTS

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

We continue to retain highly trained teachers and paraprofessionals in each class, most of which are well below the State mandated limit of 24 in grades K-3. Though discipline was part of the LCAP, the intended context was philosophically different from restorative practices. So a key highlight has been to change the school culture from one of punishment to one of learning from mistakes and "repairing any harm" done. This has resulted in zero suspensions this year. Student achievement has and will always be a key component of this school. This means ongoing professional growth and collaboration by staff. As we know, parent involvement is a major factor in student success. So that has been, and again, always will be a key feature. Students can't learn if they're hungry. So we emphasize that there is always nutritious food available for all our students. How a school looks and feels is important to how students relate to their school and education. Tens of thousands of dollars has been spent on painting the school as well as hiring additional custodial staff to make the school "shine" inside and out. We have a lovely school garden and environment education space that has been neglected. Lots of time, planning and work has gone into getting it back to its intended state. Much progress has been made and much more will be done in the next two years.

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.

We are particularly pleased with the improved school climate as expressed by staff and parents. Staff indicated they feel more respected, listened to, and involved in the decision-making process. Parents express a warmer, more receptive climate. Much of this can be attributed to bringing in restorative practices to the school. Students learn from their mistakes rather than simply being disciplined and also "repair harm" when appropriate. Teacher communication with students is more "active listening" than previously. Teachers and paraprofessionals deal with inappropriate behavior much more in the classroom, rather than sending to the office. Teachers and principal express high satisfaction with this approach. Parents do so as well. We will continue training in this area. Math and ELA are in the "Green Zone" on the rubric. We are confident that with our piloted math program and adoption of the Benchmark ELA program that we will be in the Green Zone in the near future. A larger focus on training in the areas of: differentiated instruction; 21st Century "Best Practices"; the newly adopted ELA series; Common Core math, will take place over the next three years.

GREATEST PROGRESS

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?

We are in the Red Quadrant in the LCFF Evaluation Rubric in relation to suspensions. However, the issue of suspensions was addressed well before the Rubric was published. 15-20 suspensions a year is clearly unacceptable. As mentioned previously, the implementation of restorative justice/practices has resulted in zero suspensions. We fell short on our attendance goal of 96%. Some of this can be attributed to four school days missed due to flooding and an outbreak of hoof and mouth disease. But our 23% chronic absentee rate is unacceptable. A full implementation of the SARB process will take place next year and in future years. The principal will be in-serviced in the process and will increase communication and interventions with parents of chronically absent students. The statistics for parent volunteers indicate we may have fallen short of this goal. While subjective indicators demonstrate increased volunteerism, we will put more thought, time, and energy into getting parents involved.

GREATEST NEEDS

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?

There is no student group who performed two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

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.

Because we serve a student body of which over 70% are economically disadvantage, we will continue our efforts toward them as well as the rest of the rest of the student-body. We will continue to have aids in every classroom, a 40% school counselor, and a part-time reading specialist. Training in teaching common core math, implementing our new ELA adoption, differentiated instruction, 21st century best practices will continue. Increased thought and effort will go into improving attendance, including, but not limited to: using the SARB process fully, direct contact and problem solving with parents of chronic absenteeism, rewarding both good and improved attendance; and more.

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	\$1,582,899.
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$541,601.00

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

The LCAP amounts are very specific directed funding for each action. The district budget includes administrative, classified and district personnel salary and employer costs as well as facilities, supplies and services, including the high cost of special education, that support the school and it's students as a whole. The actual district budget includes all this information in detail.

\$549,364.00	Total Projected LCFF Revenues for LCAP Year
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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 have a safe, comfortable school, with an up-to-date infrastructure, and adequate indoor and outdoor equipment and facilities, with which to learn and thrive.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1C -Maintain a rating of "good" in all areas of FIT (Priority 1)
 7A -All 5th gr and 7th gr students will be able to pass the PFT (Priority 7)
 8A -The MRUSD LCAP Stakeholder Survey will indicate an average score of 4.5 out of 5, with regard to our level of accomplishment with Goal 1. (Priority 8)

ACTUAL

1C--A rating of "good" in all areas of FIT was achieved
 7A--80% of 5th graders passed; 100% of 7th graders passed
 8A--Note: we could not find the previously used survey. The one we used will establish our baseline for future years and is on a three point scale: NA, Not Satisfied; Satisfied and Very Satisfied. We will present a percentage of parents who are Satisfied and Very Satisfied. In this case 93% of our parents were Satisfied/Very Satisfied with outdoor activity time and equipment. 91.5% felt that way about indoor facilities and activities.

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>•District continues to employ a Head of Maintenance to identify and oversee facility projects</p>	<p>ACTUAL</p> <p>District had and has a full time Head of Maintenance and added an additional 25% custodial position</p>
Expenditures	<p>BUDGETED</p> <p>Maintenance director hired in 14-15. Projects identified. 2000-2999: Classified Personnel Salaries General Fund \$3,712</p>	<p>ESTIMATED ACTUAL</p> <p>Maintenance director hired in 14-15. Projects identified. 2000-2999: Classified Personnel Salaries General Fund 4393.55</p>

Function 8210 Objects 2-3 0000: Unrestricted

Function 8210 Objects 2-3 0000: Unrestricted

Action **2**

Actions/Services

PLANNED
 •Develop a list of facility maintenance projects and their costs

ACTUAL
 A list of facilities maintenance projects and their costs was generated and regularly updated.

Expenditures

BUDGETED
 List developed in 14-15. Updating as we go. \$0

ESTIMATED ACTUAL
 List developed in 14-15. Updating as we go. \$0

Action **3**

Actions/Services

PLANNED

- Continue to update data port access and phone system.
- System overhaul planned for 16-17
- Look into a system with teacher voicemail.
- Add more data ports and outlets to classrooms and offices.

ACTUAL
 The phone system and data ports were added and updated to all classrooms and offices which improved internet access to all staff and will include teacher voicemail.

Expenditures

BUDGETED
 •Update phone system 0000: Unrestricted Fund 40 \$5000
 5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL
 •Update phone system 0000: Unrestricted Fund 40 16039.66
 5000-5999: Services And Other Operating Expenditures

Action **4**

Actions/Services

PLANNED
 •Continue to pay a stipend to certificated staff to serve as Athletic Director, to maintain equipment inventory and facilitate sports and athletic activities for students.

ACTUAL
 No staff was interested in being the Athletic Director. This will be added to the principal's duties.

Expenditures

BUDGETED
 0000: Unrestricted General Fund \$250
 Object 1130

ESTIMATED ACTUAL
 0000: Unrestricted General Fund \$0
 Object 1130

ANALYSIS

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

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

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

Implementation of Goal 1 went beyond the original plan. We have greater phone communication and internet access than originally planned, with greater costs to the District.

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

Given that this District/School has two new administrators and a new CBO, there was a learning curve that possibly took longer for implementation of the goal than would normally take place. However, we've accomplished more than the original goal. Cost increased significantly as well. Office staff have commented on how much time the new system will save them. Teachers are very pleased with the update.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had several unanticipated expenses this year: septic, boiler, arborist, as well as more phone lines that increased the budget.

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.

We will do an assessment on upgrading facilities. Items to be looked at include, but may not be limited to: roofing; upgrading windows; solar panels; replace or repair multi-purpose room floor. Goal 2; Action 1

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 2

Students will be proficient in grade level standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4A Benchmark assessments = 80% proficient in ELA and Math

CST science,
5th gr 85%
8th gr 90%
proficient & above

- 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT
85% of EL students progressed one level per year
- 4E EL students need to reclassify to FEP
50% of students have reclassified to FEP
- 2B EL students need to access the new State Standards
85% of EL students are accessing the new standards
- 2A Teachers will receive professional development in the new CA State Standards
80% of teachers are teaching the new ELA & math standards
20% of teachers are teaching the NGSS
- 1A # of teacher misassignments stay at zero

ACTUAL

4A--
CST Science:
5th gr. 68% met or exceeded standards
8th gr. 25% met or exceeded standards (4 students)
CST ELA: 63% met or exceeded standards
CST Math: 43% met or exceeded standards
4D--80% of EL students made one level of progress on the CELDT.
4E--40% of EL students were classified to FEP
2B--All EL student have access to new State Standards as observed by principal
2A--All teachers have received professional development in the CA state standards as observed by principal.
1A--Teaching mis-assignments are zero as reported by Sonoma County Office of Education.
1B--Common Core instructional materials are available for both Math and ELA.
NGSS
curriculum is currently being as observed by principal.
researched and piloted. History curriculum currently consists of the same material.
LCAP Survey: Parents rated satisfaction with learning in the following areas:
Reading 96%
Spelling 89%
Social Studies 88%
Math 83%
Science 96%

- 1B Availability of CCSS instructional materials increase 100% - NGSS and History curriculum explored for pilot
- The 2016-17 MRUSD LCAP Stakeholder Survey indicates an average score of 4.5 out of 5, with regard to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards."

N/A: API, UC/CSU courses, AP exams, EAP exams

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> •Update homework and study skills continuum articulated by grade levels (K-8) 	<p>ACTUAL</p> <p>We are in the process of transitioning to Project Based Homework assignments which are new concepts to our teaching staff. The principal is well versed in this practice and gave and will continue to give inservice to our teachers, who are enthusiastic about this new approach to homework.</p>
Expenditures	<p>BUDGETED</p> <p>Principal salary 0000: Unrestricted Base \$1500 Function 2700, Obj 1300</p>	<p>ESTIMATED ACTUAL</p> <p>Principal salary 0000: Unrestricted Base \$1500 Function 2700, Obj 1300</p>

Action **2**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> •Partner with the Preschool on campus to build academic entry skills 	<p>ACTUAL</p> <p>The PK-K teacher met with the Pre-school Director during the third trimester to get a feel for where the upcoming group of kids are academically. The principal directed the teacher to spend time observing the children in the pre-school. Also, the PK-K teacher and the pre-school teachers met informally throughout the year regarding various issues. In the future the principal will meet with everyone to discuss desired expectations for incoming students. Also, the principal will confer with the Preschool Director to be certain she has</p>
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		knowledge of the Kindergarten State Adopted Curriculum, CCSS.
Expenditures	BUDGETED Principal Salary 0000: Unrestricted Base \$1500	ESTIMATED ACTUAL Principal Salary 0000: Unrestricted Base \$1500

Action **3**

Actions/Services	PLANNED •Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior	ACTUAL We did not implement a continuum for behavior. Rather we used funds this year to train our staff in restorative practices. By the end of the year, all staff (certificated and classified including custodian, bus driver, etc. will have been trained.) In addition, our principal and counselor have also been trained as facilitators, allowing us to be self-sustaining in this area. We've taken advantage of SCOE trainings and workshops as they become available. We are pleased to note that, while in the past, 15-20 suspensions were administered each year, we have had no suspensions to date. Teachers had an opportunity one Thursday a month, during a shortened day, for training and collaboration. Two of the three teacher work days before school started, were devoted to training and collaboration. Also, we did not implement a continuum for homework. The teaching staff and administration decided to do project based homework. Training was done this year and will continue in future years. The administration and staff collaborated in implementing CCSS.
Expenditures	BUDGETED •Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior 5000-5999: Services And Other Operating Expenditures Title II \$4490	ESTIMATED ACTUAL •Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior 5000-5999: Services And Other Operating Expenditures Title II \$4550

Action **4**

Actions/Services	PLANNED •Have highly skilled para-educators and teachers to teach the standards to students	ACTUAL We had highly skilled teachers and para-educators (some of whom have teaching credentials or are working on acquiring one) who continue to upgrade their skills and knowledge
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<p>Expenditures</p>	<p>BUDGETED Teachers 1000-1999: Certificated Personnel Salaries Base \$273,526 Teachers benefits 3000-3999: Employee Benefits Base \$74,362 Para Educators 2000-2999: Classified Personnel Salaries Supplemental \$62,031 Para Educators Benefits 3000-3999: Employee Benefits Supplemental \$24,416</p>	<p>through college coursework, conferences, and SCOE trainings and workshops.</p> <p>ESTIMATED ACTUAL Teachers 1000-1999: Certificated Personnel Salaries Base \$309461 Teachers benefits 3000-3999: Employee Benefits Base \$74,362 Para Educators 2000-2999: Classified Personnel Salaries Supplemental \$61279 Para Educators Benefits 3000-3999: Employee Benefits Supplemental \$23,981</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> • Provide CCSS instructional materials. • Pilot ELA materials 	<p>ACTUAL CCSS instructional materials were provided. We are purchasing the Benchmark ELA series and will implement the program next year. It was decided to proceed with purchasing this series rather than pilot it as the staff determined that it was clearly matched Common Core Standards significantly better than other series. Inservice will be provided by the company for all staff, including teachers, paraprofessionals, and administrators.</p>
<p>Expenditures</p>	<p>BUDGETED •Provide CCSS instructional materials. 4000-4999: Books And Supplies Base \$7200</p>	<p>ESTIMATED ACTUAL •Provide CCSS instructional materials. 4000-4999: Books And Supplies Base 10729.00</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED •Provide intervention services for students with disabilities</p>	<p>ACTUAL Along with a half time special education teacher, we also had and will continue to have a 40% counselor who often works with the that teacher. In addition, we have a para-professional in each class that, when needed, focus on the individual academic needs of these students. We have three students on site at this time, so they're receiving a lot of attention and support. We have three other students, one of which is placed in a NPS, and two in West Sonoma County Consortium schools.</p>
<p>Expenditures</p>	<p>BUDGETED Special Education resources 1000-1999: Certificated Personnel Salaries General Fund \$22,467 3000-3999: Employee Benefits General Fund \$5369</p>	<p>ESTIMATED ACTUAL Special Education resources 1000-1999: Certificated Personnel Salaries General Fund \$23493.00 3000-3999: Employee Benefits General Fund \$808</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED For low income pupils: <ul style="list-style-type: none"> • Have highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help </p>	<p>ACTUAL We had and will continue to have highly skilled para-educators in each classroom to help address the needs of these students.</p>
<p>Expenditures</p>	<p>BUDGETED •Have highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help 2000-2999: Classified Personnel Salaries Supplemental \$51665 3000-3999: Employee Benefits Concentration \$22547 Salaries & Benefits for paraeducators Rs 1400 Obj 2-3 General Fund 12235</p>	<p>ESTIMATED ACTUAL •Have highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help 2000-2999: Classified Personnel Salaries Supplemental \$0 Included in Action 4 3000-3999: Employee Benefits Concentration \$0 Salaries & Benefits for paraeducators Rs 1400 Obj 2-3 General Fund 16535</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED •Provide free after school enrichment program, with homework help and nutrition</p>	<p>ACTUAL We are part of a grant that contracted with the Boys and Girls Club to provide enrichment, homework help and a substantial, healthful snack.</p>
<p>Expenditures</p>	<p>BUDGETED •Provide free after school enrichment program, with homework help and nutrition 2000-2999: Classified Personnel Salaries Supplemental \$3,000 Function 8210 3000-3999: Employee Benefits \$712</p>	<p>ESTIMATED ACTUAL •Provide free after school enrichment program, with homework help and nutrition Clerical Support Function 7200 2000-2999: Classified Personnel Salaries Supplemental \$3000 Function 7200 3000-3999: Employee Benefits Supplemental \$570</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED •Provide school breakfast program</p>	<p>ACTUAL We provided a school breakfast program for all students including free breakfast for those who qualified.</p>
<p>Expenditures</p>	<p>BUDGETED •Provide school breakfast program: clerical support 2000-2999: Classified Personnel Salaries Supplemental \$1,800</p>	<p>ESTIMATED ACTUAL •Provide school breakfast program: clerical support 2000-2999: Classified Personnel Salaries Supplemental \$1,800</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED •Provide free fresh fruits & vegetables and milk at morning recess.</p>	<p>ACTUAL We provided fresh fruit, vegetables and milk at morning recess.</p>
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Expenditures	BUDGETED •Provide free fresh fruits & vegetables and milk at morning recess. Fund 13 4000-4999: Books And Supplies Supplemental \$1,000	ESTIMATED ACTUAL •Provide free fresh fruits & vegetables and milk at morning recess. Fund 13 4000-4999: Books And Supplies Supplemental \$1,000
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Action **11**

Expenditures	PLANNED •Provide free clothing (jackets, shoes, etc. and school supplies to students	ACTUAL We provided free clothing, shoes, school supplies, etc. to students.
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Expenditures	BUDGETED Donations \$0	ESTIMATED ACTUAL Donations \$0
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Action **12**

Expenditures	PLANNED For English Learners: <ul style="list-style-type: none"> In order to reach EL fluency and grade level proficiency, additional small group instruction for students with the Learning Center Teacher and Para-Educators, using a "push-in" model. 	ACTUAL Small group instruction was provided to EL students by the Learning Center Teacher and Para-Educators, using a "push-in" model. The counselor assisted in instruction as well.
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Expenditures	BUDGETED •Additional small group instruction for students with the Learning Center Teacher and Para-educators, using a "push-in" model. Para-professional salaries & benefits shown 5 items above 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries	ESTIMATED ACTUAL •Additional small group instruction for students with the Learning Center Teacher and Para-educators, using a "push-in" model. Para-professional salaries & benefits shown above in Action 4 1000-1999: Certificated Personnel Salaries 0 2000-2999: Classified Personnel Salaries 0
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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.

Actions and services for this goal have been implemented as delineated. In the case of bringing restorative practices to the school, we have gone well beyond the planned actions and services. We have also taken a different direction in our homework policy, which we believe will make homework more meaningful and students more intellectually involved. We are purchasing, at a cost well beyond the budgetted amount, what the entire staff believes is by far the best ELA curriculum addressing Common Core standards.

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

Students continue to demonstrate high levels of achievement as measured by SBAC and school level data. When students feel safe they achieve at a higher level. The focus on restorative practices/social emotional learning with all staff and students decreased discipline and increased safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We paid \$6000 for staff training in restorative practices, \$1510 above the budgeted amount. We allocated \$17,688 for ELA textbook adoption, \$11,688 above the allocated amount. We provided a 2% raise and an 8% bonus, retroactively, for certificated and classified staff.

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

The restorative practices training was not in this year's plan at the end of the last school year. We will continue with restorative practices training and implementation next year. Goal 2; Action 14

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 3

Parents will be more involved on school campus at events and in the classroom.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3A -Goal is 83 names in volunteer sign in binder

- 3B Participation of parents of special education students and ELD parents will increase
50% of parents of special education students and ELD parents participate in decision making opportunities (e.g. SSC, Parent Club, volunteerism)

5A -Attendance rate of 95%, Increased parent engagement and involvement will increase attendance to greater than 95% and reduce chronic absenteeism by 1% below the current rate of 4%.

ACTUAL

3A--We have officially 132 recorded volunteers; in addition, the average attendance at school events (five total) average 70 participants
Parent Club participation went from 3 parents to an average of 15.
3B--33% of our SPED parents have participated as volunteers; 17% of ELD parents have volunteered.
5A--Attendance is 92.16%. We lost four days of school due to flooding and had a significant outbreak of hoof and mouth disease.
Chronic absenteeism is 21% (Note: last years chronic absenteeism rate was actually 19%; it was calculated using the wrong data).

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL

Expenditures	<p>•Use One Call system to communicate events and needs to parents</p>	<p>One Call was used very regularly as is group emailing</p>
	<p>BUDGETED •Use One Call system to communicate events and needs to parents 5800: Professional/Consulting Services And Operating Expenditures Base \$306</p>	<p>ESTIMATED ACTUAL •Use One Call system to communicate events and needs to parents 5800: Professional/Consulting Services And Operating Expenditures Base \$306</p>

Action **2**

Actions/Services	<p>PLANNED •Have IT person post school newsletter on the school website</p>	<p>ACTUAL Newsletter was posted on the website. In addition, a committee has been formed to make the website more accessible, user friendly, and with greater information available.</p>
	<p>BUDGETED •Have IT person post school newsletter on the school website 5800: Professional/Consulting Services And Operating Expenditures Other \$102</p>	<p>ESTIMATED ACTUAL •Have IT person post school newsletter on the school website 5800: Professional/Consulting Services And Operating Expenditures General Fund \$102</p>

Expenditures

Action **3**

Actions/Services	<p>PLANNED •Hold 2nd Cup of Coffee event w/ Principal 2X per year</p>	<p>ACTUAL The principal was available monthly at the beginning of the Parent Club meeting to address questions, concerns, ideas, etc., with the parents. This is in lieu of 2nd Cup of Coffee. We had average of fifteen parents at each meeting which, for a school of our size, is a large percent. The Parent Club and principal met, informally, at least once a week with the co-presidents of the Parent Club.</p>
	<p>BUDGETED 2nd cup of coffee principals time 1000-1999: Certificated Personnel Salaries \$512</p>	<p>ESTIMATED ACTUAL 2nd cup of coffee principals time Function 2700/ 1300 1000-1999: Certificated Personnel Salaries Base 1000.00</p>

Expenditures

Action **4**

Actions/Services	<p>PLANNED •Hold monthly Parent Club mtgs on campus</p>	<p>ACTUAL Parent Club meetings were held once a month.</p>
	<p>BUDGETED Hold monthly Parent Club meetings on campus: custodial time 2000-2999: Classified Personnel Salaries Other \$204</p>	<p>ESTIMATED ACTUAL Hold monthly Parent Club meetings on campus: custodial time Func.8200/2200 2000-2999: Classified Personnel Salaries Other \$204</p>

Expenditures

Action **5**

Actions/Services	PLANNED •Establish "room parent" and a class phone list for each classroom at Back to School Night	ACTUAL Each classroom had at least one "room parent" as well as a classroom phone list.
	BUDGETED Room parent and class phone list for each classroom: 1000-1999: Certificated Personnel Salaries Base \$1010	ESTIMATED ACTUAL Room parent and class phone list for each classroom: 1000-1999: Certificated Personnel Salaries Base \$1010

Action **6**

Actions/Services	PLANNED •Promote parent participation in the Garden Program	ACTUAL We had a garden cleanup work day recently in which about forty five people participated (representing a student body of 98). Included were parents, local Rotary members, and other Community members. We are also partnered with the Bohemian Club, River to Coast Redwoods, and Davey Tree Service.
	BUDGETED Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0	ESTIMATED ACTUAL Principal Salary - Included in Goal 2 Action 4 1000-1999: Certificated Personnel Salaries Base \$0

Action **7**

Actions/Services	PLANNED • Help parents make meaningful connections	ACTUAL Teachers, counselor, and administrators assisted parents, when needed, in connecting with service agencies in the County.
	BUDGETED Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0	ESTIMATED ACTUAL Principal Salary - Included in Goal 2 Action 4 1000-1999: Certificated Personnel Salaries Base \$0

Action **8**

Actions/Services	PLANNED •Strengthen Parent Club participation by increasing communication around events by giving Parent Club access to the District's One Call system.	ACTUAL Parent Club had access to the District One Call System which they use regularly to communicate about school events.
	BUDGETED Cost of One Call System 0000: Unrestricted General Fund \$256.15 object 5800	ESTIMATED ACTUAL Cost of One Call System 0000: Unrestricted General Fund \$256.15 Func.1000 object 5800 Elem

Action **9**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Principal can write a letter to parents with a plea for volunteers & the difference they make 	<p>ACTUAL</p> <p>Principal not only wrote this letter, but made personal appeals to parents individually, through the Parent Club, using One Call, the Newsletter, face to face encounters and emails.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999: Books And Supplies \$102</p> <p>Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$204</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies \$102</p> <p>Principal Salary - Included in Goal 2 Action 4 1000-1999: Certificated Personnel Salaries Base \$204</p>

Action **10**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Develop email blast system for parent communication 	<p>ACTUAL</p> <p>Email "blast" system for parent communication was established. Board members were included in this email group.</p>
Expenditures	<p>BUDGETED</p> <p>Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Principal Salary - Included in Goal 2 Action 4 1000-1999: Certificated Personnel Salaries Base \$0</p>

Action **11**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Include a worksheet from Parents' Club in Back to School packet – parents can indicate volunteer interests 	<p>ACTUAL</p> <p>A worksheet has been provided to parents soliciting parent interests. In addition, a laundry list of ideas was included for them to choose from. Community members are also encouraged to volunteer their time.</p>
Expenditures	<p>BUDGETED</p> <p>Include a worksheet from Parents Club in Back to School packet for parents to indicate volunteer interests 2000-2999: Classified Personnel Salaries Base \$204</p> <p>4000-4999: Books And Supplies Other \$102</p>	<p>ESTIMATED ACTUAL</p> <p>Include a worksheet from Parents Club in Back to School packet for parents to indicate volunteer interests 2000-2999: Classified Personnel Salaries Base \$204</p> <p>4000-4999: Books And Supplies Other \$102</p>

ANALYSIS

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

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

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

The data does not seem to support the expressed opinions of parents. Those in the Parent Club say, that in the past there might be 3-4 parents show to meetings, this year there are usually around fifteen. They express a perception that parents are volunteering in many more ways than in the past and that there is a much friendlier, open and warmer feel to the school. Administration and staff are always looking for addition ideas to get parent and community involvement in the school.

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

Parents were very active and involved in the school this year as measured by parent sign-ins, attendance at school functions and events, parent conferences, and Parent Club.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences and there will not be in the future

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.

Current Action items are appropriate to the goal. No additional actions are planned.

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 4

Maintain a safe campus, where students feel safe and secure at school.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 6A Goal is suspensions will be 16 or less in 2016-17
- 6B Continue to have no expulsions
- 6C Look to improve the “before school” safety scores on the survey from the previous year's score to 2.85
- The MRUSD LCAP Stakeholder Survey increases the average score out of 5 from the previous year, with regard to our level of accomplishment with Goal 4.

ACTUAL

6A We have had zero suspensions.
 6B We have had zero expulsions.
 6C 93% of parents expressed satisfied or very satisfied with before school safety.
 Survey: 93% were Satisfied or Very Satisfied

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

- Develop school-wide uniform behavior expectations (norms) articulated for each grade level K-8

ACTUAL

Monte Rio took a different direction from the traditional discipline processes and procedures. Our entire staff,

		including classified, were or will have been trained in restorative practices. Also, the counselor and principal were trained as Facilitators of Restorative Circles. Consequently we went from 15-20 suspensions to zero.
Expenditures	BUDGETED Principal Salary 1000-1999: Certificated Personnel Salaries Base \$1500	ESTIMATED ACTUAL Principal Salary 2700/1300 1000-1999: Certificated Personnel Salaries Base \$1500

Action **2**

Actions/Services	PLANNED •Teach life skills such as “Habitudes” via Tribes program	ACTUAL Habitudes were not taught in Tribes this year.
Expenditures	BUDGETED Certificated Staff Hourly Salary 1000-1999: Certificated Personnel Salaries Base \$1000	ESTIMATED ACTUAL Certificated Staff Hourly Salary 1000-1999: Certificated Personnel Salaries Base 0

Action **3**

Actions/Services	PLANNED • Have adequate adults for student supervision	ACTUAL We had 6.9 FTE certificated and 2.5 FTE classified staff to assist with supervision. We also sometimes had parent volunteers. This for a population of 98 students; 10-1 ratio.
Expenditures	BUDGETED Volunteers \$0	ESTIMATED ACTUAL Volunteers \$0

Action **4**

Actions/Services	PLANNED •Tiger awards & classroom awards to support positive behavior	ACTUAL Tiger awards were given generously this year; the principal gave awards and recognition for attendance (he had drawings at an assemblies for a gift card for perfect attendance each month) and academic performance (he bought lunch for those on the honor roll).
Expenditures	BUDGETED Clerical Office salaries 2000-2999: Classified Personnel Salaries Base \$1010	ESTIMATED ACTUAL Clerical Office salaries 2000-2999: Classified Personnel Salaries Base \$1010

Action **5**

Actions/Services	PLANNED •Monthly safety drills for variety of emergencies	ACTUAL Monthly safety drills were held.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Classified & Certificated Salaries & Benefits - Listed in Goal 2 0000: Unrestricted General Fund \$0

Principal Salary - Included in Goal 2 Action 4 0000: Unrestricted General Fund \$0

Action **6**

Actions/Services

PLANNED
 •Train staff on uniform behavior expectations

ACTUAL
 Staff were not trained on uniform behavior expectations. Rather, they were trained in restorative justice/restorative practices. See comments on implementation of restorative practices.

Expenditures

BUDGETED
 Train Staff on uniform behavior expectations: Principals salary 1000-1999: Certificated Personnel Salaries Base \$3030

ESTIMATED ACTUAL
 Train Staff on uniform behavior expectations: Principals salary 2700/1300 1000-1999: Certificated Personnel Salaries Base \$3030

Action **7**

Actions/Services

PLANNED
 •Provide students with weekly counseling services

ACTUAL
 We had a 40% counselor who is on campus two days a week and will next year.

Expenditures

BUDGETED
 •Provide students with weekly counseling services 1000-1999: Certificated Personnel Salaries General Fund \$15,291
 Rs 0000 1000-1999: Certificated Personnel Salaries Other \$5,568
 Rs 6512, Rs 1100

ESTIMATED ACTUAL
 •Provide students with weekly counseling services 1000-1999: Certificated Personnel Salaries General Fund \$23322
 Rs 0000 1000-1999: Certificated Personnel Salaries Other \$11000
 Rs 6512, Rs 1100

Action **8**

Actions/Services

PLANNED
 For low income pupils:
 • Principal runs lunchtime club to give students access to “special time” with a caring adult, plus relationship building & social skill instruction

ACTUAL
 Our new principal chose not to run this club this year and does not plan to in the future.

Expenditures

BUDGETED
 Principal runs Magic Club at lunch 1000-1999: Certificated Personnel Salaries Supplemental \$1000

ESTIMATED ACTUAL
 Principal runs Magic Club at lunch 1000-1999: Certificated Personnel Salaries Supplemental \$0

Action **9**

Actions/Services

PLANNED
 •Provide “Family Wraparound,” a multi-disciplinary team of service providers and school personnel that meets monthly to

ACTUAL
 This required partnering with social service agencies who said they are no longer sufficiently staffed to participate.

<p>provide long-term family case management for at-risk MRUS families.</p>
<p>BUDGETED •Provide “Family Wraparound,” a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families. 1000-1999: Certificated Personnel Salaries Supplemental \$3,635</p>

<p>However, we do have a social worker from West County Community Services who will provide services to highly dis-functional families. Also, counselor, principal, teachers, social worker, superintendent (who has a P.P.S. credential) performed as an informal "wrap-around" committee.</p>
<p>ESTIMATED ACTUAL •Provide “Family Wraparound,” a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families. Func.7150/1300 1000-1999: Certificated Personnel Salaries Supplemental \$3,635</p>

Expenditures

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The lunch club, Habitudes, and Wrap-a-round, as indicated are no longer a part of school practices. As noted, we’ve replaced traditional discipline practices with restorative ones. All other Actions have taken place.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>We get a lot of feedback from parents about the school climate: it's feeling of security; it's warmth; a feeling of "family"; Our ratio of 1-10 adults to children means we are always aware of what's taking place in every corner of the school. The restorative practices training has definitely added to that sense. We firmly believe that students social-emotional needs have to be addressed if they are to be successful academically. We fell a little short on the PFT for fifth graders.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There are no material differences.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Changes include implementing restorative practices vs tradition discipline. See Goal 2 Action 14. Wrap-a-round has been replaced with more "as need" intervention planning meeting. Lunch club no longer exists, though our principal supervises and mingles with all students at break and lunch. The principal has implemented incentives for attendance and academic performance See Goal 2 Action 15.</p>

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 5

Monte Rio School will promote wellness, nutrition and physical fitness among all students K-8.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 8A All students will pass the PFT
- 1C Complete Phase II of Installation of play equipment for 4-8th grade playground
- Purchase new gym mats for all grade's use
- Purchase play equipment (balls, jumprope, cones) for K-3 grade student use
- 8A Percent of participation using the school food program (including free, reduced, and paid) - Annual percentage of program use =70%
- The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 5.

ACTUAL

8A--80% of 5th graders; 100% of 7th passed the PFT
 1C--Phase II was completed.
 It was decided that the mats we have are sufficient
 We purchased some balls. We will be purchasing Drum Balls
 8A--Food participation rate was 87%
 Survey:
 Garden and Nutrition: 74%
 Physical Education: 96%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED •Provide students with free & reduced Breakfast and Lunch program	ACTUAL Students were provided with free and reduced breakfast and lunch
Expenditures	BUDGETED •Provide students with free fresh fruits & vegetables and milk at morning recess 4000-4999: Books And Supplies Fund 13 \$1000 Provide students with free & reduced Breakfast and Lunch program Fund 13 \$59,049	ESTIMATED ACTUAL •Provide students with free fresh fruits & vegetables and milk at morning recess 4000-4999: Books And Supplies Fund 13 \$1298. Provide students with free & reduced Breakfast and Lunch program Fund 13 57732.60

Action **2**

Actions/Services	PLANNED •Provide Garden & Nutrition Program and Teacher	ACTUAL Garden and nutrition program and teacher were provided; increased time, energy and funding went into this Program and will in the future.
Expenditures	BUDGETED Provide garden and nutrition teacher: RS 9002 2000-2999: Classified Personnel Salaries \$4000 3000-3999: Employee Benefits \$947	ESTIMATED ACTUAL Provide garden and nutrition teacher: RS 9002 2000-2999: Classified Personnel Salaries Base \$8560 3000-3999: Employee Benefits Base \$1307

Action **3**

Actions/Services	PLANNED •Maintain the Environmental Education Site	ACTUAL Environmental education was maintained and improved upon. A new greenhouse was purchased. Materials and supplies were purchased from donations to the school which amount to several thousands of dollars.
Expenditures	BUDGETED Maintenance staff salary 2000-2999: Classified Personnel Salaries Base \$37,751 Employee Benefits 3000-3999: Employee Benefits Base \$12,000	ESTIMATED ACTUAL Maintenance staff salary 2000-2999: Classified Personnel Salaries Base \$38658. Employee Benefits 3000-3999: Employee Benefits Base \$13320

Action **4**

Actions/Services	PLANNED •Provide Health and Nutrition curriculum K-8	ACTUAL A K-8 Health and Nutrition curriculum was implemented.
Expenditures	BUDGETED 4000-4999: Books And Supplies Other \$100	ESTIMATED ACTUAL 4000-4999: Books And Supplies Other \$100

Action **5**

Actions/Services	PLANNED •Produce a Garden & Nutrition Newsletter with students and send home for increased family participation in good nutrition practices	ACTUAL The Garden and Nutrition Newsletter was sent home and in the future will be incorporated into our Monthly School Newsletter
	BUDGETED Nutrition Newsletter: Copying costs 5000-5999: Services And Other Operating Expenditures Other \$200	ESTIMATED ACTUAL Nutrition Newsletter: Copying costs 5000-5999: Services And Other Operating Expenditures Other \$200

Action **6**

Actions/Services	PLANNED •Publish the Monte Rio Cookbook, with contributed healthy family recipes from students.	ACTUAL This was not done. No staff member was willing to take on this task.
	BUDGETED • Publish the Monte Rio Cookbook, with contributed healthy family recipes from students. Copying expense 5000-5999: Services And Other Operating Expenditures General Fund \$100	ESTIMATED ACTUAL • Publish the Monte Rio Cookbook, with contributed healthy family recipes from students. Copying expense 5000-5999: Services And Other Operating Expenditures General Fund 0

Action **7**

Actions/Services	PLANNED •Provide annual free dental clinic for MRUS students.	ACTUAL An annual dental clinic continues took place. In addition, we invited Fort Ross and Montgomery schools to participate with us.
	BUDGETED nursing services: RS 6500 5800: Professional/Consulting Services And Operating Expenditures \$950	ESTIMATED ACTUAL No cost 5800: Professional/Consulting Services And Operating Expenditures \$0

Action **8**

Actions/Services	PLANNED •Help students get glasses when needed.	ACTUAL We helped students get glasses when needed through the Lion's Club and Dr. Mintz in Sebastopol
	BUDGETED Donations \$0	ESTIMATED ACTUAL Donations \$0

Action **9**

Actions/Services	PLANNED For low income pupils: Provide school breakfast program	ACTUAL We had daily free breakfast for low income students
	BUDGETED	ESTIMATED ACTUAL

Expenditures

Provide School Breakfast : clerical support 2000-2999: Classified Personnel Salaries General Fund \$1,800

Provide School Breakfast : clerical support 2000-2999: Classified Personnel Salaries General Fund \$1,800

Action **10**

<p>Actions/Services</p>	<p>PLANNED •Provide free fresh fruits & vegetables at morning recess.</p>	<p>ACTUAL Free free fruits and vegetables were provided at morning recess.</p>
<p>Expenditures</p>	<p>BUDGETED •Provide free fresh fruits & vegetables and milk at morning recess. 4000-4999: Books And Supplies Fund 13 \$1,800</p>	<p>ESTIMATED ACTUAL •Provide free fresh fruits & vegetables and milk at morning recess. Inc. in Goal 5 Action 1 4000-4999: Books And Supplies Fund 13 \$0</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED •Provide free clothing (jackets, shoes, etc) and school supplies to students</p>	<p>ACTUAL Free clothing (jackets, shoes, etc.) and school supplies were provided to students.</p>
<p>Expenditures</p>	<p>BUDGETED Donations \$0</p>	<p>ESTIMATED ACTUAL Donations \$0</p>

ANALYSIS

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

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

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

All Actions, with a few modifications, except for the cookbook, have been thoroughly implemented

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

As a result of our Actions, students have proper nutrition while in school, sufficient school supplies and clothing. Their vision and dental needs are addressed. Our nutrition and gardening program are OK, but will experience dramatic improvement during the next three year LCAP cycle.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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

Few changes have been made to this goals, with the exception of the cookbook. Greater effort and dollars will be going into the garden and nutrition program in the future. Goal 1; Action 10

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 6	Monte Rio School will provide students with an enriched education including: performing & visual arts, PE, and technology
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 7A In 15-16, 2-3 Performances for grades K-8 per year.
- 5A Attendance rate improves to 96%
- 5B Number of students in the SARB process is reduced to 7
- The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 6

N/A: Middle school drop out rates, high school drop out rates, high school graduation rate

ACTUAL

7A--We had one play and a Winter Concert
 5A--Attendance was 92.16%
 5B--We did not get the SARB process up and running
 Survey:
 Physical Education: 96%
 Drama & Music: 89%
 Technology 92%
 We have no middle school drop-outs

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED •Hire music educators for Orff & Mr Music lessons	ACTUAL We hired Mr. Music.
Expenditures	BUDGETED •Hire music educators for Orff & Mr Music 5000-5999: Services And Other Operating Expenditures \$8750	ESTIMATED ACTUAL •Hire music educators for Orff & Mr Music 5000-5999: Services And Other Operating Expenditures \$7000

Action **2**

Actions/Services	PLANNED •Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students	ACTUAL We hired a drama teacher, visual arts teacher, but not a poet. We contracted for Chess for Kids, a piano teacher, and a choir instructor. These are "for fee" classes, and Parent Club subsidized students whose parents can't afford the class.
Expenditures	BUDGETED •Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students 5800: Professional/Consulting Services And Operating Expenditures \$2060 5800: Professional/Consulting Services And Operating Expenditures \$400	ESTIMATED ACTUAL •Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students 5800: Professional/Consulting Services And Operating Expenditures \$1988 5800: Professional/Consulting Services And Operating Expenditures \$2240.

Action **3**

Actions/Services	PLANNED • Maintain the PE equipment and structure	ACTUAL PE equipment and structures were maintained. We will be adding Drums Alive to our equipment, paid with donated money.
Expenditures	BUDGETED 4000-4999: Books And Supplies \$510 Structure addressed in Goal #1 Maintenance 2000-2999: Classified Personnel Salaries \$500	ESTIMATED ACTUAL 4000-4999: Books And Supplies \$900 Structure addressed in Goal #1 Maintenance/Inc. in Goal 5 Action 3 2000-2999: Classified Personnel Salaries \$0

Action **4**

Actions/Services	PLANNED •Contract for IT support to maintain the computer lab and cart.	ACTUAL We contracted with Ally to maintain the computer lab and cart.
Expenditures	BUDGETED Technology services and equipment maintenance 0000: Unrestricted General Fund \$16,000 4000-4999: Books And Supplies \$1000	ESTIMATED ACTUAL Technology services and equipment maintenance 0000: Unrestricted General Fund \$16,000 4000-4999: Books And Supplies \$1000

Action **5**

<p>Actions/Services</p>	<p>PLANNED Add PE equipment • Purchase new mats</p>	<p>ACTUAL 35 soccer balls were donated. Drums Alive will be purchased. It was determined that the current mats are adequate so new mats were not purchased.</p>
<p>Expenditures</p>	<p>BUDGETED Purchase new equipment 4000-4999: Books And Supplies \$450</p>	<p>ESTIMATED ACTUAL Purchase new equipment 4000-4999: Books And Supplies \$0</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>All Action Items have been implemented, except for technology, during the school day. We have a volunteer who has been teaching computer programming to Middle School students one day a week. New mats were not purchased.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Student and parents survey results indicated high (usually 90% or higher on the Parent Survey) satisfaction with the programs we had in place.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There are no material differences.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The fine arts are a valuable part of any comprehensive educational program. The staff and administration are committed to continuing to bring high quality fine arts education to our students. We currently have the Boys and Girls Club, chess, piano, choir, and will be adding Girls on the Run. Goal 1; Action 15</p>

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 7

Students with exceptional needs or challenges (e.g. ELD, Special Education, Low-SES, Title 1/RTI) will receive the support they need to access the grade-level curriculum.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 3C Learning Center Teacher will track the attendance of parents at IEP, SST, and other meetings for the support of their child
- 90% of parents of students with exceptional needs will participate in their child's education
- 7B Low SES students will achieve at the same rate of proficiency as all students
- 90% of low SES students will achieve proficiency compared to all students
- 7B, 2B 90% of ELD students have access to grade level curriculum
- 7C Students with IEPs will demonstrate progress towards IEP goals tied to grade level standards
- RSP Teacher will track IEP data in a reportable collection beginning 2015-16, devising a percentage among all IEPs of grade-level standards based goals met per year
- 90% of students with exceptional needs will meet IEP goals
- 1A The District employs a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student population. The position is hired at an FTE percentage commensurate to the

ACTUAL

- 3C--The Learning Center Teacher tracked the attendance of parents at IEP, SST, and other meetings in the support of their child. 100% of parents of students with exceptional needs participated in their child's education.
- 7B--Low SES students achieved at the same rate of proficiency as all students 90% of low SES students achieved proficiency compared to all students per SBAC.
- 7B, 2B--All ELD students had access to grade level curriculum per teacher and principal observation.
- 7C--Students with IEPs demonstrated progress towards IEP goals tied to grade level standard. RSP Teachers tracked IEP data in a reportable collection, and devised a percentage among all IEPs of grade level standards based goals met per year 90% of students with exceptional needs met IEP goals as reported by the special education teacher.
- 1A--The District employed a .45 certificated staff member with credentials and training to teach RSP and General Education Students, administered the CELDT, and provided RtIs as needed to a diverse student population.

number of special needs students on her caseload. 27 students = full load/1.0 FTE

- Learning Center Teacher is at .45FTE in 15-16 and can take a caseload of up to 12 students at that percentage, currently serving 5 students
- In 16-17, Goal 7 will be added to the LCAP Stakeholder Survey. No baseline data available yet.

Goal 7 was added to the LCAP Stakeholders Survey. Baseline data was established Satisfaction with Special Education services was 89%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED •Employ an RSP Teacher to provide an array of RTI support to students via our Learning Center	ACTUAL We had a 50% RSP teacher who provided an array of Rtl support to students via our Learning Center
Expenditures	BUDGETED RSP Teacher - Listed in Goal 2 1000-1999: Certificated Personnel Salaries General Fund \$0	ESTIMATED ACTUAL RSP Teacher - Listed in Goal 2 Action 6 1000-1999: Certificated Personnel Salaries General Fund \$0

Action **2**

Actions/Services	PLANNED •Learning Center Teacher to reach out and keep parents of special needs students connected and participating in their child's education	ACTUAL The RSP teacher also served as the Learning Center Teacher and kept special needs students connected and participating in their child's education.
Expenditures	BUDGETED RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund see salary for RSP Teacher	ESTIMATED ACTUAL RSP Teacher Listed in Goal 2 Action 6 1000-1999: Certificated Personnel Salaries General Fund 0 see salary for RSP Teacher

Action **3**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> RSP Teacher to collaborate with General Education Teachers to support the success of students with exceptional needs achieving proficiency at grade level curriculum 	<p>ACTUAL</p> <ul style="list-style-type: none"> RSP Teacher collaborated with general education teachers to support the success of students with exceptional needs to achieve proficiency of grade level curriculum.
<p>Expenditures</p>	<p>BUDGETED see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund</p>	<p>ESTIMATED ACTUAL Listed in Goal 2 Action 6 1000-1999: Certificated Personnel Salaries General Fund 0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Learning Center Teacher will push into the Gen Ed classroom to provide additional support to students with special needs 	<p>ACTUAL</p> <p>The Learning Center Teacher pushed into general classrooms to provide additional support for students with special needs.</p>
<p>Expenditures</p>	<p>BUDGETED see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund</p>	<p>ESTIMATED ACTUAL Listed in Goal 2 Action 6 1000-1999: Certificated Personnel Salaries General Fund 0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Learning Center Teacher will pull identified students out for support in the Learning Center 	<p>ACTUAL</p> <p>RSP/Learning Center Teacher pulled students out on an as need basis for support.</p>
<p>Expenditures</p>	<p>BUDGETED see salary for RSP Teacher 0001-0999: Unrestricted: Locally Defined General Fund</p>	<p>ESTIMATED ACTUAL Listed in Goal 2 Action 6 0001-0999: Unrestricted: Locally Defined General Fund 0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> School Counselor provides academic support and emotional support for the stressors students with special needs experience at school 	<p>ACTUAL</p> <p>The School Counselor provided academic and social-emotional support for students with special needs to help them be academically successful.</p>
<p>Expenditures</p>	<p>BUDGETED See Salary for counselor in prior section 1000-1999: Certificated Personnel Salaries General Fund</p>	<p>ESTIMATED ACTUAL See Salary Goal 4 Action 7 1000-1999: Certificated Personnel Salaries General Fund 0</p>

Action **7**

Actions/Services	<p>PLANNED Para educators provide support in the gen ed classroom for students with special needs to access grade level curriculum</p>	<p>ACTUAL The para-educators provides support in the general education classroom in order to for students with special needs to be successful with grade level curriculum.</p>
Expenditures	<p>BUDGETED See Salary for Para-Educators in prior section 2000-2999: Classified Personnel Salaries Supplemental</p>	<p>ESTIMATED ACTUAL See Salary for Para-Educators Goal 2 Action 4 2000-2999: Classified Personnel Salaries Supplemental 0</p>

Action **8**

Actions/Services	<p>PLANNED -Restructured days each Thursday; 1 Thursday reserved for certificated collaboration each month. So teachers can better serve students with special needs</p>	<p>ACTUAL Teachers collaborated once a month during a shortened day in order to better serve students with special needs.</p>
Expenditures	<p>BUDGETED Certificated Salaries Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>ESTIMATED ACTUAL Certificated Salaries Listed in Goal 2 Action 4 1000-1999: Certificated Personnel Salaries Base \$0</p>

ANALYSIS

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

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

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

We are well staffed to serve the, currently few (3), special education students. The teacher is highly educated with decades of experience. We are blessed with highly educated, dedicated paras. We are moving more and more to a push-in model for students as well as using RtI and interventions to keep students in the general ed classroom. Our philosophy and goal is to always improve on parents level of participation in their children's education.

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

Due to the level of support for our special needs students, they are academically successful, usually meeting all their IEP goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We provided a 2% raise and an 8% bonus, retroactively, for certificated and classified staff.

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

We have an increased emphasis on RtI and the Push-in model. See Goal 1 Action 18. The counselor is being mentored by a behavior specialist and is now able to act as a consultant to the special ed teacher, as well as classroom teacher in using behavior interventions. See Goal 1 Action 19.

Stakeholder Engagement

LCAP Year

2017–18 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?

1. Discussion of LCAP with School Site Council on October 13, 2016
 2. Review of Vision and Mission Statement at Board Meeting on October 13, 2016
 3. Continued discussion of Vision and Mission Statements at December 8, 2016 Board Meeting
 4. Discussion of LCAP with School Site Council on March 9, 2017
- Classified and certificated union reps were consulted regarding the LCAP.
5. Board updated on LCAP Action Plans by Superintendent at March 16, 2017 Board Meeting
 6. Input from teachers on LCAP presented to Board at May 11, 2017 meeting
 7. Annual Update Report presented to Board at May 11, 2017
 8. LCAP survey not given to parents at Spring Fest were made available in the front office
 9. Compiled and published LCAP stakeholder survey data on school website
 10. School Site reps from teacher and classified unions shared survey results with their respective union members and reported back to administration.
 11. Principal met with students grade 4 through 8 in their classes to hear their views of the school: what is going well; what they would like to see changed
 12. All staff received an anonymous LCAP survey and were encouraged to respond
 13. The LCAP will be presented to the public at the June 26, 2017 Board meeting
 14. LCAP Hearing is published in the paper; document is available for review in the office
 15. LCAP will be approved by the Board at the June 27th Board meeting

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Superintendent informed all staff and families with a One Call home, distributed and posted flyers regarding the LCAP Hearing, and posted in the school newspaper and website.
Attendance continues to be low at this event. The administration will look for ways of improving on this attendance
2. We had a good response from the survey. 48% of families responded. We will make a concerted effort to increase that percent each year.

3. We will have a paper survey for students next year. Students indicated frustration with the "parent portal". Staff will problem solve on ways to make it more effective and accurate.
4. We did not have a community member on this years SSC. We will strive to have one next year.
5. The Board will continue to be surveyed in the future LCAP processes.
6. The Parent Club will be consulted in the future LCAP processes.
7. Survey results stating "Satisfied" and "Very Satisfied" were predominantly 80% and higher; most were 90% and higher.
Homework 76%--We are transitioning to a Project Based Homework process.
Garden and Nutrition 74%--We are hiring a new Garden and Nutrition educator who is a certificated teacher.
Para-educators 76%--We are replacing two para-educators and will offer additional supervision and inservice for them next year.
Nursing 58%--We have very few nursing days; the Board will consider adding more nursing days.
Breakfast and Lunch Program 68%--The Head Cook will be given five days of training next year. This will be the first time she's had any professional training.
Counseling 71%--We will explore why this is low. We currently don't have any insight on this.
After school 73%--This is actually not our program; but we will consult with Boys and Girls Club about improving the satisfaction rate.
Computer Lab 78%--The computer lab is outdated. We are purchasing 32 additional Chrome-books to address this issue.
8. Certificated & classified staff, parents and administration will continue to take a close look at data for trends.
9. We increased our budget significantly for technology based upon teacher input.
10. The counseling suite will be doubled in size.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

To provide a rigorous, relevant, inclusive and engaging quality curriculum and learning opportunities to achieve success in 21st century learning goals and mastering Common Core Standards in ELA, science, social science, math, physical education, using data in decision making while supporting each student and every significant subgroup.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Students need to be proficient in CCSS. 2A

EL students need to make progress towards English proficiency and have access to ELD/ELA and Common Core State Standards. 2B

Unduplicated students and students with special needs, need to have support programs. 7BC

Students need all teachers to be highly qualified and appropriately assigned. 1A

Students need access to standards aligned instructional materials. 1B

Teachers need professional development in the newly purchased State adopted ELA curriculum. 1A

Students need healthful nutrition throughout the school day.

Students need effective physical fitness education. 1A

Students need access to CCSS AND an enriched education which includes the visual and performing arts, technology, music , gardening, and physical education. 7A

Middle school students need to be in school to learn. 5C

API: NA
 AG: NA
 CTE: NA
 AP: NA
 EAP: NA

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	63% of students in grades 3rd-8th met or exceeded ELA standards and 43% met or exceeded standards in Math.	Increase the number of students meeting or exceeding standards by 5% annually in both ELA and Math.	Increase the number of students meeting or exceeding standards by 5% annually in both ELA and Math.	Increase the number of students meeting or exceeding standards by 5% annually in both ELA and Math.
CELDT/ELPAC/Reclassification Rate	50% of the K-8th grade EL students increased one or more levels on CELDT; the reclassification rate will be established; Establish ELPAC baseline.	Establish baseline for ELPAC Maintain EL reclassification rate 100% of EL students have access to ELA and ELD standards.	50% of EL students will increase on the ELPAC from the previous score. Maintain EL reclassification rate 100% of EL students have access to ELA and ELD standards.	50% of EL students will increase on the ELPAC from the previous score. Maintain EL reclassification rate 100% of EL students have access to ELA and ELD standards.
Highly Qualified Teachers as certified by SCOE	100% of teachers are highly qualified to teach.	Continue to ensure that 100% of teachers are appropriately assigned and highly qualified. Provide professional development in newly purchased ELA curriculum.	Continue to ensure that 100% of teachers are appropriately assigned and highly qualified Provide professional development in newly purchased ELA curriculum.	Continue to ensure that 100% of teachers are appropriately assigned and highly qualified Provide professional development in newly purchased ELA curriculum.
Standards Aligned Instructional Material as verified by teacher survey, parent survey and inventory	100% of teachers will have access to Standards Aligned Instruction Materials.	Maintain access and provide ongoing training.	Maintain access and provide ongoing training.	Maintain access and provide ongoing training.
Physical Fitness Test	44% of students in grades 5th-8th are in the Healthy Fitness Zone	Increase the number of students in the Healthy Fitness Zone by 5% annually.	Increase the number of students in the Healthy Fitness Zone by 5% annually.	Increase the number of students in the Healthy Fitness Zone by 5% annually.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Inservice to be given by principal and/or trainers in Project Based Homework.

2018-19

New Modified Unchanged

Inservice to be given by principal and/or trainers in Project Base Homework.

2019-20

New Modified Unchanged

Inservice to be given by principal and/or trainers in Project Base Homework.

BUDGETED EXPENDITURES

2017-18

Amount	1500.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-2700-1300-000-SCH
Amount	300.00
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Res, 0000 Function 2700-Object 5202

2018-19

Amount	1530
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-2700-1300-000-SCH
Amount	300.00
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Res, 0000 Function 2700-Object 5202

2019-20

Amount	1560.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-2700-1300-000-SCH
Amount	300.00
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Res, 0000 Function 2700-Object 5202

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Partner with Star Preschool to build academic entry skills.

Partner with Star Preschool to build academic entry skills.

Partner with Star Preschool to build academic entry skills.

BUDGETED EXPENDITURES

2017-18

Amount 1500.

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Function 2700-Object 1300

2018-19

Amount 1500.

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Function 2700-Object 1300

2019-20

Amount 1500.

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Function 2700-Object 1300

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff training in implementing new K-6 ELA Benchmark curriculum.

2018-19

New Modified Unchanged

Continue staff training in implementing new K-6 ELA Benchmark curriculum.

2019-20

New Modified Unchanged

Continue staff training in implementing new K-6 ELA Benchmark curriculum.

BUDGETED EXPENDITURES

2017-18

Amount	4146
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Res.0000-Func.1000-Object 1100

2018-19

Amount	4229
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Res.0000-Func.1000-Object 1100

2019-20

Amount	4313
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Res.0000-Func.1000-Object 1100

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Employ highly skilled teachers and para-professionals to teach State Standards to students.

2018-19

New Modified Unchanged

Employ highly skilled teachers and para-professionals to teach State Standards to students.

2019-20

New Modified Unchanged

Employ highly skilled teachers and para-professionals to teach State Standards to students.

BUDGETED EXPENDITURES

2017-18

Amount 335361.
Source Base
Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 342068.
Source Base
Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 348910.
Source Base
Budget Reference 1000-1999: Certificated Personnel Salaries

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide staff and interventions services for students with disabilities.

2018-19

- New Modified Unchanged

Provide staff and interventions services for students with disabilities.

2019-20

- New Modified Unchanged

Provide staff and interventions services for students with disabilities.

BUDGETED EXPENDITURES

2017-18

Amount	16302.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 0000 Func. 3110 Object 1200 CNSL
Amount	4517.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Func. 3110 Object 3xxx CNSL

2018-19

Amount	16628.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 0000 Func. 3110 Object 1200 CNSL
Amount	4742.
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Func. 3110 Object 3xxx CNSL

2019-20

Amount	16960.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 0000 Func. 3110 Object 1200 CNSL
Amount	4980.
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Func. 3110 Object 3xxx CNSL

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide free after school enrichment program, with homework help and nutrition.

2018-19

New Modified Unchanged

Provide free after school enrichment program, with homework help and nutrition.

2019-20

New Modified Unchanged

Provide free after school enrichment program, with homework help and nutrition.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide free school breakfast program and free fresh fruit, vegetables and milk at morning recess.

2018-19

- New Modified Unchanged

Provide free school breakfast program and free fresh fruit, vegetables and milk at morning recess.

2019-20

- New Modified Unchanged

Provide free school breakfast program and free fresh fruit, vegetables and milk at morning recess.

BUDGETED EXPENDITURES

2017-18

Amount	3000.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Clerical Support Func,2700 Object 2400
Amount	1000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Fund 13

2018-19

Amount	3060
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Clerical Support Func,2700 Object 2400
Amount	1000.
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Fund 13

2019-20

Amount	3121
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Clerical Support Func,2700 Object 2400
Amount	1000.
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Fund 13

Action **8**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide free clothing (jackets, shoes, etc.) and school supplies to students.

2018-19

New Modified Unchanged

Provide free clothing (jackets, shoes, etc.) and school supplies to students.

2019-20

New Modified Unchanged

Provide free clothing (jackets, shoes, etc.) and school supplies to students.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **9**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Using a "push-in" model the Learning Center Teacher and para-educators will provide small group instruction to EL students.

2018-19

New Modified Unchanged

Using a "push-in" model the Learning Center Teacher and para-educators will provide small group instruction to EL students.

2019-20

New Modified Unchanged

Using a "push-in" model the Learning Center Teacher and para-educators will provide small group instruction to EL students.

BUDGETED EXPENDITURES

2017-18

Amount	23713
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 6500 Func. 1120 Object 1100
Amount	44014.
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Res. 0000 & 1400 Func. 1000 Object 2100 LCAP

2018-19

Amount	24187
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 6500 Func. 1120 Object 1100
Amount	44894
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Res. 0000 & 1400 Func. 1000 Object 2100 LCAP

2019-20

Amount	24670
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 6500 Func. 1120 Object 1100
Amount	45792
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Res. 0000 & 1400 Func. 1000 Object 2100 LCAP

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a Garden and Nutrition program and a qualified teacher.

2018-19

New Modified Unchanged

Provide a Garden and Nutrition program and a qualified teacher.

2019-20

New Modified Unchanged

Provide a Garden and Nutrition program and a qualified teacher.

BUDGETED EXPENDITURES

2017-18

Amount	9000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 9002 Func. 1000 Object 1120 GRDN

2018-19

Amount	9180.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 9002 Func. 1000 Object 1120 GRDN

2019-20

Amount	9363
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Res. 9002 Func. 1000 Object 1120 GRDN

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to improve and upgrade the Environmental Education site.

2018-19

New Modified Unchanged

Continue to improve and upgrade the Environmental Education site.

2019-20

New Modified Unchanged

Continue to improve and upgrade the Environmental Education site.

BUDGETED EXPENDITURES

2017-18

Amount	500.00
Source	Other
Budget Reference	4000-4999: Books And Supplies Res. 9002 Func. 1000 Object 4310 GRDN

2018-19

Amount	500.00
Source	Other
Budget Reference	4000-4999: Books And Supplies Res. 9002 Func. 1000 Object 4310 GRDN

2019-20

Amount	500.00
Source	Other
Budget Reference	4000-4999: Books And Supplies Res. 9002 Func. 1000 Object 4310 GRDN

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide K-8 Health and Nutrition curriculum.

2018-19

New Modified Unchanged

Provide K-8 Health and Nutrition curriculum.

2019-20

New Modified Unchanged

Provide K-8 Health and Nutrition curriculum.

BUDGETED EXPENDITURES

2017-18

Amount 500.00

Source General Fund

Budget Reference 4000-4999: Books And Supplies Resource 0000-Func. 1000 Object 4310

2018-19

Amount 500.00

Source General Fund

Budget Reference 4000-4999: Books And Supplies Resource 0000-Func. 1000 Object 4310

2019-20

Amount 500.00

Source General Fund

Budget Reference 4000-4999: Books And Supplies Resource 0000-Func. 1000 Object 4310

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

Include a Garden and Nutrition Newsletter in the monthly Tiger Tales.

Include a Garden and Nutrition Newsletter in the monthly Tiger Tales.

Include a Garden and Nutrition Newsletter in the monthly Tiger Tales.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Included in Goal 1 Action 10

2018-19

Amount 0

Budget Reference Included in Goal 1 Action 10

2019-20

Amount 0

Budget Reference Included in Goal 1 Action 10

Action **14**

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

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)]

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a free dental Clinic for students.

2018-19

New Modified Unchanged

Provide a free dental Clinic for students.

2019-20

New Modified Unchanged

Provide a free dental Clinic for students.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Provided no cost from JC

2018-19

Amount 0

Budget Reference Provided no cost from JC

2019-20

Amount 0

Budget Reference Provided no cost from JC

Action **15**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

After school enrichment opportunities will be provided in the following areas: Boys and Girls Club; chess; piano; choir; Girls on the Run

2018-19

New Modified Unchanged

After school enrichment opportunities will be provided in the following areas: Boys and Girls Club; chess; piano; choir; Girls on the Run

2019-20

New Modified Unchanged

After school enrichment opportunities will be provided in the following areas: Boys and Girls Club; chess; piano; choir; Girls on the Run

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **16**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Contract with teachers in fine and visual arts, technology, and physical education.

2018-19

New Modified Unchanged

Contract with teachers in fine and visual arts, technology, and physical education.

2019-20

New Modified Unchanged

Contract with teachers in fine and visual arts, technology, and physical education.

BUDGETED EXPENDITURES

2017-18

Amount 5360.

Source General Fund

Budget Reference 5000-5999: Services And Other Operating Expenditures
Func. 1000 Object 5830 ART/DRMA/ PE

2018-19

Amount 5360.

Source General Fund

Budget Reference 5000-5999: Services And Other Operating Expenditures
Func. 1000 Object 5830 ART/DRMA/ PE

2019-20

Amount 5360.

Source General Fund

Budget Reference 5000-5999: Services And Other Operating Expenditures
Func. 1000 Object 5830 ART/DRMA/ PE

Action **17**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Employ a teacher to provide an array of Rtl support to students via the Learning Center.

Employ a teacher to provide an array of Rtl support to students via the Learning Center.

Employ a teacher to provide an array of Rtl support to students via the Learning Center.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **18**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The Learning Center Teacher will "push-in" to the general education classroom to provide additional support to students with special needs.

The Learning Center Teacher will "push-in" to the general education classroom to provide additional support to students with special needs.

The Learning Center Teacher will "push-in" to the general education classroom to provide additional support to students with special needs.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **19**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The school counselor will provide academic and social-emotional support to students with special needs.

The school counselor will provide academic and social-emotional support to students with special needs.

The school counselor will provide academic and social-emotional support to students with special needs.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **20**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Para-educators will provide support in the general education classroom to students with special needs to assist them in accessing grade level curriculum.

2018-19

New Modified Unchanged

Para-educators will provide support in the general education classroom to students with special needs to assist them in accessing grade level curriculum.

2019-20

New Modified Unchanged

Para-educators will provide support in the general education classroom to students with special needs to assist them in accessing grade level curriculum.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Budget
Reference

Inc. in Goal 1 Action 9

Budget
Reference

Inc. in Goal 1 Action 9

Budget
Reference

Inc. in Goal 1 Action 9

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

To create and sustain a safe, supportive, and respectful learning environment for students, teachers, staff, and parents through a full-service community school model, emphasizing student and parent wellness and engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Facility needs to be maintained (Priority 1)
 Students need adequate PE equipment
 Students need parent involvement in school
 Students need to be in school to learn with good attendance and few suspensions and expulsions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT assessment	FIT assessment equals "good".	Maintain a FIT rating of "good"	Maintain a FIT rating of "good".	Maintain a FIT rating of "good".
Inventory of PE equipment	100% of needed P.E. equipment is provided.	Continue to provide 100% of needed P.E. equipment.	Continue to provide 100% of needed P.E. equipment.	Continue to provide 100% of needed P.E. equipment.
21st Century technology as measured by inventory	Technology: most technology is four years of age or older	Technology will be upgraded and added to	Technology will be upgraded and added to	Technology will be upgraded and added to
Volunteer sign-in	132 volunteer sign-ins in 2016-17	Parent volunteer rate will increase 5% over 2016-17	Parent volunteer rate will increase 5% over 2017-18	Parent volunteer rate will increase 5% over 2018-19

Parent conferencing including IEP meetings as measured by sign-in sheets.	Parents conferencing for 2016-17 was at 90+%	Parent conferencing will continue to be 90+%	Parent conferencing will continue to be 90+%	Parent conferencing will continue to be 90+%
Parent attendance at school events as measured by sign in sheets.	Parent attendance at school events averaged 70 parents	Parent participation in school events will increase 5% over 2016-17.	Parent participation in school events will increase 5% over 2017-18.	Parent participation in school events will increase 5% over 2018-19.
Attendance rate from Student Information System	92.4% attendance rate for 2016-17	Attendance rate for 2017-18 will be 94% or higher	Attendance rate for 2018-19 will be 95% or higher	Attendance rate for 2019-20 will be 96% or higher
Chronic absenteeism from Student Information System	Chronic absenteeism for 2016-17 is 21%	Chronic absenteeism for 2017-18 will be 15% or less.	Chronic absenteeism for 2018-19 will be 10% or less.	Chronic absenteeism for 2019-20 will be 7% or less.
Suspension rate from Student Information System	There were zero suspensions for 2016-17	There will be no more than two suspensions in the year.	There will be no more than two suspensions in the year.	There will be no more than two suspensions in the year.
Expulsion rate from Student Information System	There were zero expulsions.	Expulsions will be zero.	Expulsions will be zero.	Expulsions will be zero.
Middle School Dropout Rate	There were no dropouts.	Dropouts will be zero.	Dropouts will be zero.	Dropouts will be zero.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District continues to employ a Head of Maintenance to identify and oversee facility projects.

2018-19

New Modified Unchanged

District continues to employ a Head of Maintenance to identify and oversee facility projects.

2019-20

New Modified Unchanged

District continues to employ a Head of Maintenance to identify and oversee facility projects.

BUDGETED EXPENDITURES

2017-18

Amount 39970
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 Func,8210 Object 2200 OPER

2018-19

Amount 40769
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 Func,8210 Object 2200 OPER

2019-20

Amount 41585
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 Func,8210 Object 2200 OPER

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District employs a 25% custodian.

2018-19

New Modified Unchanged

District employs a 25% custodian.

2019-20

New Modified Unchanged

District employs a 25% custodian.

BUDGETED EXPENDITURES

2017-18

Amount 8532
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 Func,8210 Object 2200 OPER

2018-19

Amount 8702
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 Func,8210 Object 2200 OPER

2019-20

Amount 8877
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 Func,8210 Object 2200 OPER

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase and install TV monitors and Apple TV devices in classrooms for grades 1-8.	Equipment will be replaced and upgraded on an as-need basis	Equipment will be replaced and upgraded on an as-need basis

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6430.	Amount	1000	Amount	1000
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	4000-4999: Books And Supplies Func.1000 Object 4400 TECH	Budget Reference	4000-4999: Books And Supplies Func.1000 Object 4400 TECH	Budget Reference	4000-4999: Books And Supplies Func.1000 Object 4400 TECH

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

Purchase 32 Chrome-books	Purchase 16 Chromebooks	Replace Chromebooks on an as-need basis.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6400	Amount	3200	Amount	1000.00
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	4000-4999: Books And Supplies Func.1000 Object 4400 TECH	Budget Reference	4000-4999: Books And Supplies Func.1000 Object 4400 TECH	Budget Reference	4000-4999: Books And Supplies Func.1000 Object 4400 TECH

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

Use One-call System to communicate events and needs to parents.

Use One-call System to communicate events and needs to parents.

Use One-call System to communicate events and needs to parents.

BUDGETED EXPENDITURES

2017-18

Amount 256.
 Source General Fund
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Func. 1000 Object 5800 ELEM

2018-19

Amount 256.
 Source General Fund
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Func. 1000 Object 5800 ELEM

2019-20

Amount 256
 Source General Fund
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Func. 1000 Object 5800 ELEM

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Upgrade Web-site and wireless network

Upgrade Web-site.

Upgrade Web-site.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	16000.00	Amount	16000.00	Amount	16000.00
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Func. 2700 Object 5840 TECH	Budget Reference	5000-5999: Services And Other Operating Expenditures Func. 2700 Object 5840 TECH	Budget Reference	5000-5999: Services And Other Operating Expenditures Func. 2700 Object 5840 TECH
Amount	3300.00	Amount	N/A	Amount	N/A
Source	General Fund	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Func. 8210 Object 5630 OPER	Budget Reference	Not Applicable	Budget Reference	Not Applicable

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

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IT person to post school newsletter on the school website.

IT person to post school newsletter on the school website.

IT person to post school newsletter on the school website.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action 8

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Principal will meet with parents at monthly Parent Club meeting.

Principal will meet with parents at monthly Parent Club meeting.

Principal will meet with parents at monthly Parent Club meeting.

BUDGETED EXPENDITURES

2017-18

Amount 800.00
 Source Base
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Function 2700 Object 1300

2018-19

Amount 800.00
 Source Base
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Function 2700 Object 1300

2019-20

Amount 800.00
 Source Base
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Function 2700 Object 1300

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Establish "Room Parent" and a class phone list for each classroom at Back-to-School Night.

Establish "Room Parent" and a class phone list for each classroom at Back-to-School Night.

Establish "Room Parent" and a class phone list for each classroom at Back-to-School Night.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Promote parent participation in the Garden Program.

2018-19

New Modified Unchanged

Increase parent participation in the Garden Program.

2019-20

New Modified Unchanged

Increase parent participation in the Garden Program.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Budget Reference	Inc. in Goal 1 Action 10	Budget Reference	Inc. in Goal 1 Action 10	Budget Reference	Inc. in Goal 1 Action 10
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Action **11**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Give Parent Club Access to One-Call System to increase communication around events.

Give Parent Club Access to One-Call System to increase communication around events.

Give Parent Club Access to One-Call System to increase communication around events.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop email blast system to facilitate parent communication from school to parents and from Parent Club to parents.

2018-19

New Modified Unchanged

Develop email blast system to facilitate parent communication from school to parents and from Parent Club to parents.

2019-20

New Modified Unchanged

Develop email blast system to facilitate parent communication from school to parents and from Parent Club to parents.

BUDGETED EXPENDITURES

2017-18

Amount	500.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2018-19

Amount	500.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2019-20

Amount	500.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

Action **13**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a worksheet in the Back-to-School packet for parents to indicate their volunteer interests.

2018-19

New Modified Unchanged

Provide a worksheet in the Back-to-School packet for parents to indicate their volunteer interests.

2019-20

New Modified Unchanged

Provide a worksheet in the Back-to-School packet for parents to indicate their volunteer interests.

BUDGETED EXPENDITURES

2017-18

Amount	200.
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Function 2700 Object 2400 SCH

2018-19

Amount	200.
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Function 2700 Object 2400 SCH

2019-20

Amount	200.
Source	Base
Budget Reference	3000-3999: Employee Benefits Function 2700 Object 2400 SCH

Action **14**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
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[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue implementation of restorative practices school-wide.

2018-19

New Modified Unchanged

Continue implementation of restorative practices school-wide.

2019-20

New Modified Unchanged

Continue implementation of restorative practices school-wide.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$2000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Function 2700 Object 5202
Amount	1000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2018-19

Amount	\$2000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Function 2700 Object 5202
Amount	1000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2019-20

Amount	\$2000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Function 2700 Object 5202
Amount	1000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

Action **15**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue with Tiger Awards and other positive reinforcement practices such as recognizing good attendance, grades, behavior, etc.

2018-19

New Modified Unchanged

Continue with Tiger Awards and other positive reinforcement practices such as recognizing good attendance, grades, behavior, etc.

2019-20

New Modified Unchanged

Continue with Tiger Awards and other positive reinforcement practices such as recognizing good attendance, grades, behavior, etc.

BUDGETED EXPENDITURES

2017-18

Amount	5000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2018-19

Amount	5000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2019-20

Amount	5000.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

Action **16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue with monthly safety drills.

2018-19

New Modified Unchanged

Continue with monthly safety drills.

2019-20

New Modified Unchanged

Continue with monthly safety drills.

BUDGETED EXPENDITURES

2017-18

Amount	500.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2018-19

Amount	500.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

2019-20

Amount	500.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Function 2700 Object 1300 SCH

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide weekly counseling services.

2018-19

New Modified Unchanged

Provide weekly counseling services.

2019-20

New Modified Unchanged

Provide weekly counseling services.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Inc. in Goal 1 Action 5

2018-19

Amount 0

Budget Reference Inc. in Goal 1 Action 5

2019-20

Amount 0

Budget Reference Inc. in Goal 1 Action 5

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$66,906

Percentage to Increase or Improve Services: 15.19%

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](#)).

Monte Rio Union School District will have an LCAP amount of \$66,906 in Supplemental/Concentrated grant LCFF funding to provide services for low income pupils, foster youth, and English learners. In the 2017-2018 fiscal year, programs that will be supported by these funds will include: low student to adult ratio by utilizing para-educators to work with individual students and small groups in the regular classroom, It is our experience that when students receive targeted support within the regular classroom, they have improved learning and work completion. In addition, a counselor will be working with low income and EL students. Another program supported by Supplemental/Concentrated grant funding is our free school breakfast program with free fresh fruit, vegetables and milk at morning recess. Providing free breakfast principally directed to unduplicated students so that they begin the school day ready to learn. Research indicates students need good nutrition to maximize learning as summarized in: Health and Academic Achievement - Centers for Disease Control and Prevention, https://www.cdc.gov/healthyyouth/health_and.../health-academic-achievement.pdf.

Our unduplicated count is 61.98% so we will be offering these services to all students, district-wide.

The LCAP was built based on an LCFF calculation that used a 43.97% gap percentage for 2017-18 and generated Supplemental/Concentration grant funding of \$66,906 and a MPP% of 15.19%.

The calculated proportion to the increase of services provided to low income pupils, foster youth and English Learners for Monte Rio School District proposed is 15.19% in the 2017-18 school year. To provide services for the aforementioned unduplicated pupils, the district will allocate the following amounts:

\$ 44,014: Para-Professionals Salaries

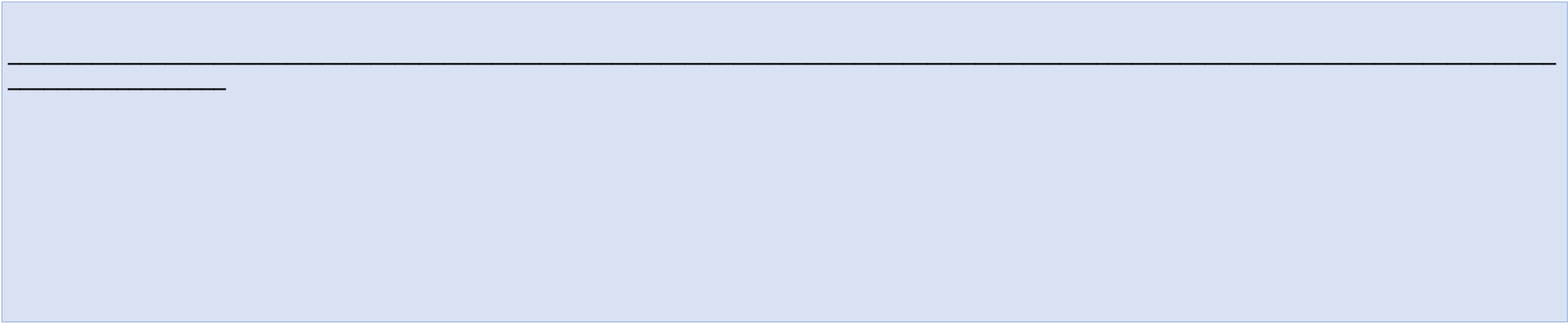
\$ 20,819: Counselor

\$ 4,000: Clerical Support and supplies for free school breakfast program

Sub-Total expenditures: \$68,833.00

When we compare the cost of these services to our unduplicated students, with the cost of teachers to all students, we have achieved an increase in services of 21% which exceeds the estimated MPP percentage.

(\$68,833.00/\$339,507=21%).



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. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	763,185.15	754,091.96	541,601.00	539,605.00	547,547.00	1,628,753.00
	20,893.00	13,230.00	0.00	0.00	0.00	0.00
Base	416,103.00	467,661.00	408,009.00	415,978.00	424,108.00	1,248,095.00
Concentration	22,547.00	0.00	0.00	0.00	0.00	0.00
Fund 13	61,849.00	59,030.60	0.00	0.00	0.00	0.00
Fund 40	5,000.00	16,039.66	0.00	0.00	0.00	0.00
General Fund	77,480.15	86,709.70	64,259.00	52,803.00	51,086.00	168,148.00
Other	6,276.00	11,606.00	500.00	500.00	500.00	1,500.00
Supplemental	148,547.00	95,265.00	68,833.00	70,324.00	71,853.00	211,010.00
Title II	4,490.00	4,550.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	763,185.15	754,091.96	541,601.00	539,605.00	547,547.00	1,628,753.00
	71,284.00	74,267.60	0.00	0.00	0.00	0.00
0000: Unrestricted	24,506.15	35,295.81	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	328,743.00	377,655.00	399,322.00	407,122.00	415,076.00	1,221,520.00
2000-2999: Classified Personnel Salaries	167,677.00	120,908.55	95,716.00	97,625.00	99,375.00	292,716.00
3000-3999: Employee Benefits	140,353.00	114,348.00	4,517.00	4,742.00	5,180.00	14,439.00
4000-4999: Books And Supplies	13,264.00	15,231.00	14,830.00	6,200.00	4,000.00	25,030.00
5000-5999: Services And Other Operating Expenditures	13,540.00	11,750.00	23,916.00	23,916.00	23,916.00	71,748.00
5800: Professional/Consulting Services And Operating Expenditures	3,818.00	4,636.00	3,300.00	0.00	0.00	3,300.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	763,185.15	754,091.96	541,601.00	539,605.00	547,547.00	1,628,753.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Fund 13	59,049.00	57,732.60	0.00	0.00	0.00	0.00
	General Fund	12,235.00	16,535.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	3,000.00	3,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Fund 40	5,000.00	16,039.66	0.00	0.00	0.00	0.00
0000: Unrestricted	General Fund	16,506.15	16,256.15	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		512.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	280,270.00	316,205.00	359,307.00	366,307.00	373,446.00	1,099,060.00
1000-1999: Certificated Personnel Salaries	General Fund	37,758.00	46,815.00	23,713.00	24,187.00	24,670.00	72,570.00
1000-1999: Certificated Personnel Salaries	Other	5,568.00	11,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,635.00	3,635.00	16,302.00	16,628.00	16,960.00	49,890.00
2000-2999: Classified Personnel Salaries		4,500.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	38,965.00	48,432.00	48,702.00	49,671.00	50,462.00	148,835.00
2000-2999: Classified Personnel Salaries	General Fund	5,512.00	6,193.55	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	204.00	204.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	118,496.00	66,079.00	47,014.00	47,954.00	48,913.00	143,881.00
3000-3999: Employee Benefits		1,659.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	86,362.00	88,989.00	0.00	0.00	200.00	200.00
3000-3999: Employee Benefits	Concentration	22,547.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	General Fund	5,369.00	808.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	24,416.00	24,551.00	4,517.00	4,742.00	4,980.00	14,239.00
4000-4999: Books And Supplies		2,062.00	2,002.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	7,200.00	10,729.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Fund 13	2,800.00	1,298.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	0.00	0.00	13,330.00	4,700.00	2,500.00	20,530.00
4000-4999: Books And Supplies	Other	202.00	202.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Supplemental	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures		8,750.00	7,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	100.00	0.00	23,916.00	23,916.00	23,916.00	71,748.00
5000-5999: Services And Other Operating Expenditures	Other	200.00	200.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	4,490.00	4,550.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		3,410.00	4,228.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	306.00	306.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	102.00	3,300.00	0.00	0.00	3,300.00
5800: Professional/Consulting Services And Operating Expenditures	Other	102.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	450,713.00	459,678.00	468,829.00	1,379,220.00
Goal 2	90,888.00	79,927.00	78,718.00	249,533.00
Goal 3	0.00	0.00	0.00	0.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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