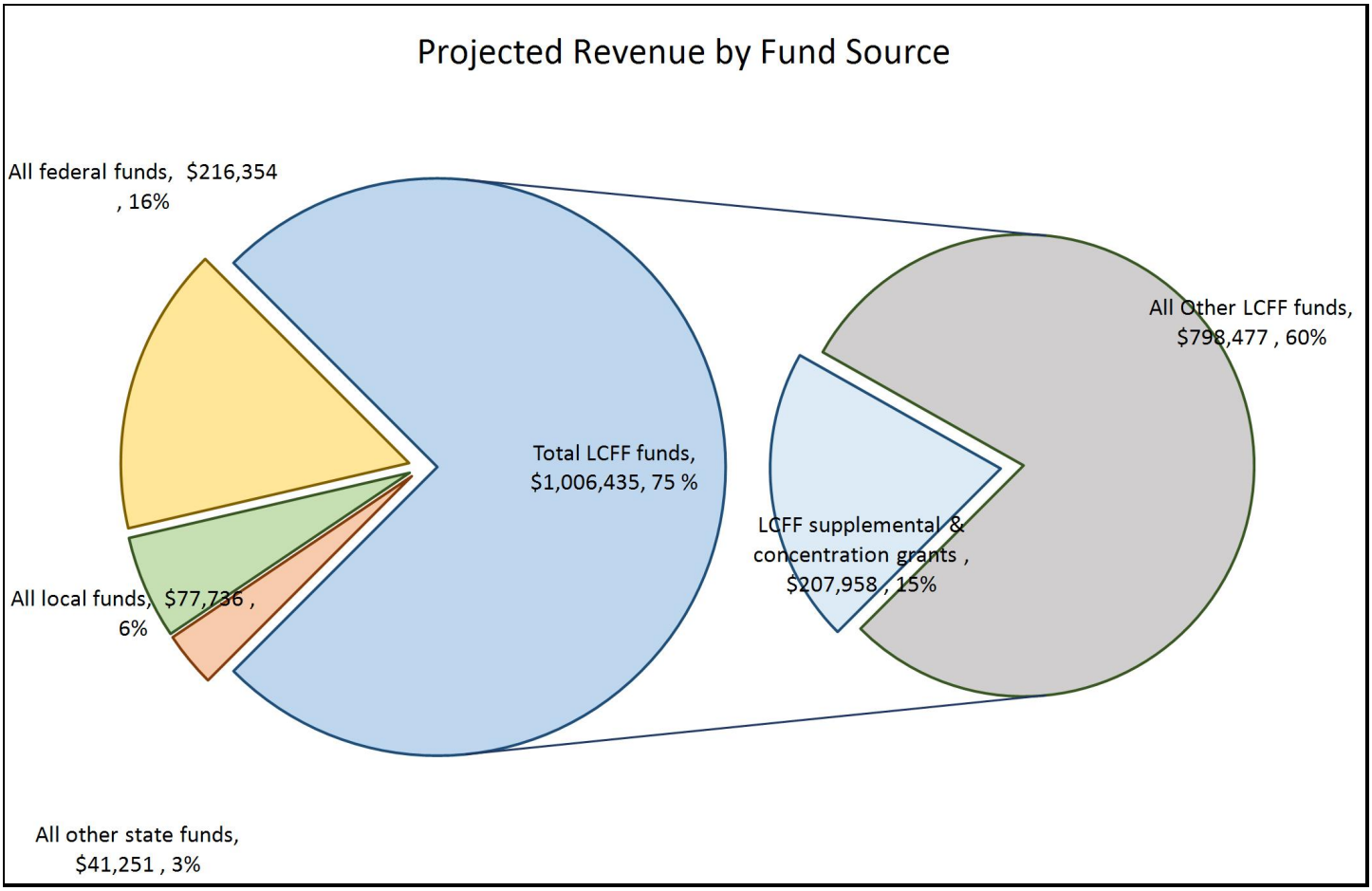
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Montgomery Creek Elementary School District
CDS Code: 45737006050413
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Clay Ross, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

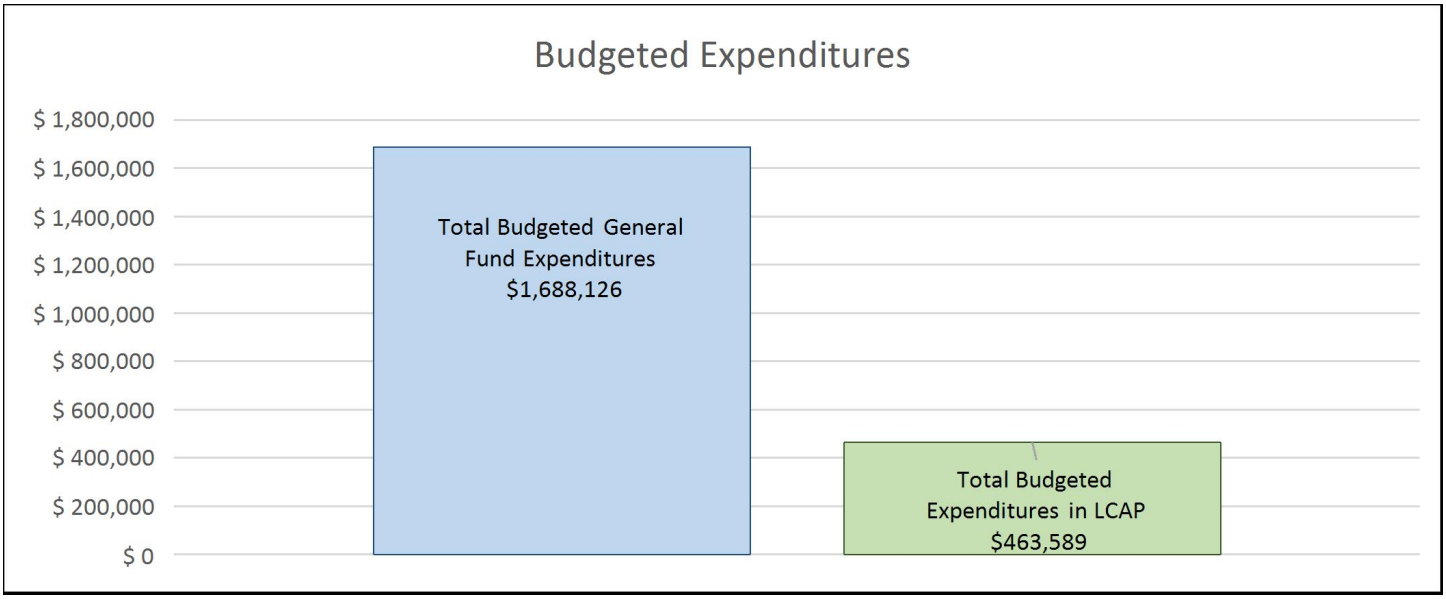


This chart shows the total general purpose revenue Montgomery Creek Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Montgomery Creek Elementary School District is $1,341,776, of which $1,006,435 is Local Control Funding Formula (LCFF), $41,251 is other state funds, $77,736 is local funds, and $216,354 is federal funds. Of the $1,006,435 in LCFF Funds, $207,958 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Montgomery Creek Elementary School District plans to spend $1,688,126 for the 2019-20 school year. Of that amount, $463,589 is tied to actions/services in the LCAP and $1,224,537 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

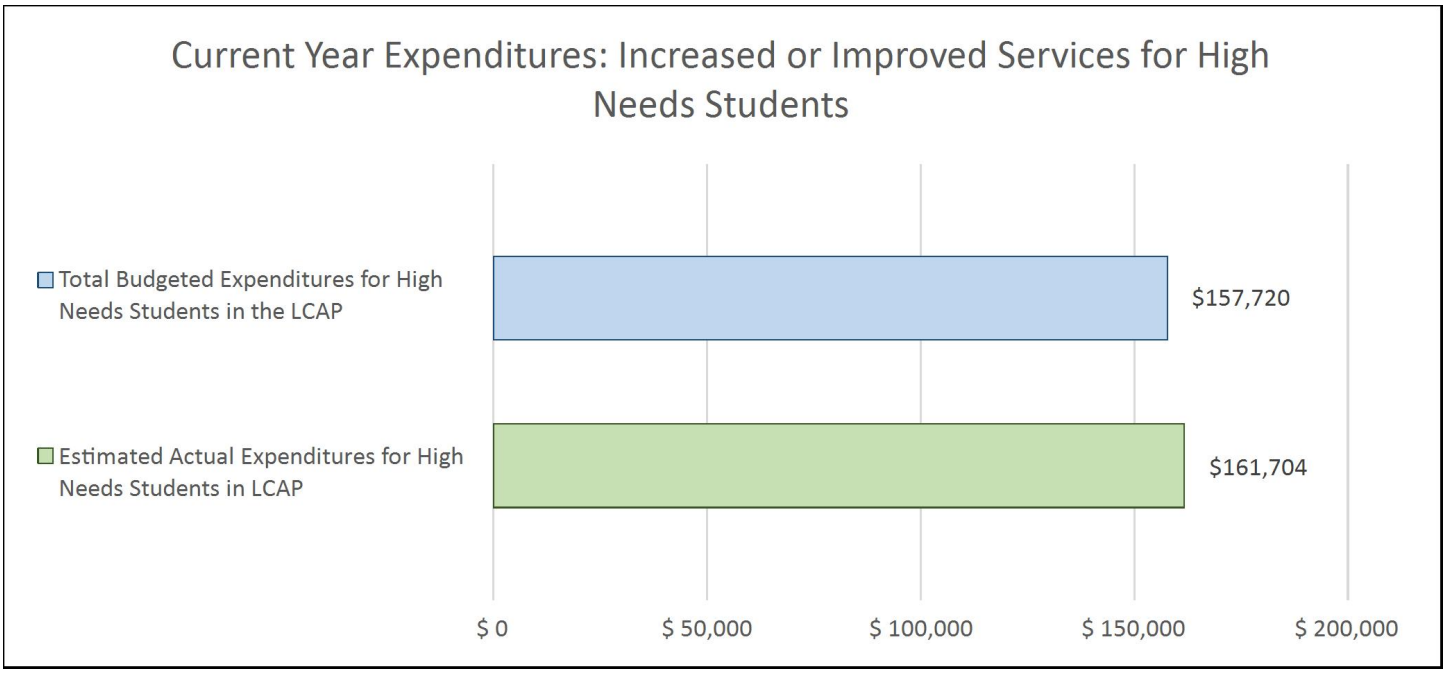
To a large degree, general fund Expenditures not accounted for in the LCAP include teacher salaries and benefits, classified salaries and benefits, Other salaries and benefits, (salaries and benefits comprise roughly 80% of the budget).Additional expenditures outside of the LCAP include, contracts for services, transportation, painting of facilities, new furniture, possible relocation of a portable, utilities, general and deferred maintenance, cafeteria.

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

In 2019-20, Montgomery Creek Elementary School District is projecting it will receive $207,958 based on the enrollment of foster youth, English learner, and low-income students. Montgomery Creek Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Montgomery Creek Elementary School District plans to spend $238,542 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Montgomery Creek Elementary School District's LCAP budgeted $157,720 for planned actions to increase or improve services for high needs students. Montgomery Creek Elementary School District estimates that it will actually spend $161,704 for actions to increase or improve services for high needs students in 2018-19.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

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)

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

LEA Name	Contact Name and Title	Email and Phone
Montgomery Creek Elementary School District	Clay Ross Superintendent	cross@muesd.org (530) 337-6214

2017-20 Plan Summary

The Story

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

Welcome to the Montgomery Creek Elementary School

Our school is fortunate to be located in the beautiful mountains east of Redding, California. We fish, hunt, hike and play in one of our state's richest areas for outdoor recreation. Students at our school enjoy the latest technology with everyone having his or her own Chromebook. We serve students from Pre-School to 8th grade. Our local families and community enjoy many programs and events including The Harvest Carnival, Christmas Pageant, Cinco de Mayo Celebration, Karaoke night, talent show and dances. We love our volunteers and thank them for their ongoing support.

Currently there are approximately 76 students enrolled with a 95% free and reduced lunch rate and 0% English language learners and 0% foster youth. Our after-school program (SHARE) brings enrichment programs such as robotics, ceramics, arts, cooking and sports to our students. The food in the cafeteria is based on scratch recipes such as quiche, BBQ chicken and a full chicken dinner for the community at Thanksgiving. The curriculum is the latest California State Standards based and we feature STEM (Science Technology Engineering and Math) projects. Our teachers and staff all live locally and are truly devoted to kids.

LCAP Highlights

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

Our teachers continue to be involved in professional learning like the Bill and Melinda Gates literacy grant, STEM and PBIS/MTSS. Behavior and attendance intervention will continue to be a focus through the MTSS mutli-year grant. It is our desire to continue to evolve a cohesive intervention to better target students needs. Attendance and parent involvement continue to be an important areas of focus. Improvement to the site through a safety focus will continue to be a goal. Continued focus on reinstating athletics, providing training for staff and students in instruction, social emotional learning, MTSS, providing state aligned curriculum, updating facilities, providing a full time principal, Addition of music and PE staff as a model to provide intervention by allowing teachers to be the providers as class sizes are reduced when children attend PE or music will be priorities in this LCAP.

Review of Performance

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

Greatest Progress

Based on our LCAP goals and local data, we are beginning to see signs of improvement. Although Math and ELA scores dropped and are some of the lowest in the County, we did meet our local indicators. We did implement many of the strategies in the LCAP and we reallocated some expenditures in order to provide much needed, guidance, direction, change in leadership, staff development and other training, that help change the atmosphere and culture of the school community. Considering that 95% of our students are low-income these improvements are showing that our system is working. We will maintain that success by improving our data collection and adhering to our Integrated School-Wide Intervention System.

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

Greatest Needs

The CA School Dashboard indicated that our chronic absenteeism rate is significantly high especially for the following students groups: Native American, Hispanic, and White. We will focus on attendance through making personal phone calls. We will continue to work on culture and creating engaging lessons and activities that will encourage students to attend school. MUESD will more actively and consistently utilize SARB letters and the SARB process to hold parents accountable for getting their children to attend school.

Both ELA and Math are in the red indicator on the 5X5. The school does not have an ELA standards aligned curriculum in place for 6-8th grade students. Participation in the NGSS science adoption will take place and adoption order will be placed in July, 2019. District Mission and Priorities are being re-worked, alignment between the LCAP and District Priorities is taking place.

Academics, including standards based, engaging, data driven lessons will be a priority. Attendance with incentives, recognition, activities will be a priority. Behavior with a new handbook, student recognition and Positive Behavior Intervention be a focus next year. The District is receiving DA support from Shasta COE and is planning on utilizing the CSI funding to bring support for change in the areas of instructional practice, standards alignment, power standards identification, use of data to drive instruction, provide professional development, and develop tiered structures for Social/Emotional/behavioral learning expectations and interventions..

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There are no performance gaps in ELA, math or suspensions as all students and subgroups are equally under performing, however there is a gap in chronic absenteeism. Reported for 2016-17 was a rate of 28.2% for Montgomery Creek School while the overall Shasta County rate is 12.5% and the state 10.8%. Of the subgroups at the school, the American Indian population shows a staggering 46.2% chronic absenteeism. A focus on reaching out to the local tribes and bands to help with this issue is the focus. Bringing back the Indian Education program is considered one of the possible ways to affect the absenteeism. The emphasis on school climate and school behaviors is expected to positively impact absenteeism.

The focus for 2018 and forward is to emphasize a positive school climate through improved discipline and school climate initiatives supported through the Multi-Tiered System of Support grant and increased staff involvement in creating and implementing the research-based interventions of trauma-informed practices, and the Positive Behavior Intervention System model.

Comprehensive Support and Improvement

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

Schools Identified

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

Montgomery Creek Elementary School has been identified as CSI

Support for Identified Schools

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

Working with the Shasta COE, under the premise of Differentiated Assistance, needs assessments were conducted with staff and administrators in the school. Additionally working with a newly selected and experienced superintendent familiar with the process and involving stakeholders, information was gathered and discussed with stakeholder groups such as staff, families, Boosters and Site Council. On February 27, 2019, a team from Montgomery Creek School (Mountain Union Elementary School District) consisting of the principal, classroom teachers, physical education

teacher, resource/intervention teacher, paraprofessionals (one with varied duties to include bus driver and librarian), administrative assistant, and custodian met with Brien McCall of Shasta County Office of Education to complete the LEA Self Assessment. Using this tool, District Leadership Teams examine the current status of systemic practices that have been consistently demonstrated through research to be the components of effective district systems. The assessment was developed from the Fidelity Integrity Assessment (FIA), District Capacity Assessment (NIRN), LEA Self-Assessment Companion Resource (CCSESA), and Michael Fullan's Coherence Framework. Team members are asked to select descriptive statements from four quadrants that best describe their current level of implementation of a component. The quadrants differentiate levels as A. Laying the Foundation (not yet started or minimal implementation); B. Installing (Working towards implementation); C. Implementing (Transformation and systemic efforts are underway); and D. Continuous Improvement and Sustainability (Systems are in place that are regularly monitored and revised). Participants are asked to provide evidence and the reasons (why) for their choices.

Interventions were selected first by narrowing the scope of the focus. The school is Red in ELA, math, Chronic Absence, Suspension. Additionally, scores are worse for 2018-19 in all areas. In other words, Suspension and Chronic Absenteeism increased while Math and ELA scores decreased. The focus needs to be more specific yet general. We cannot focus on everything all at once and achieve sustainable improvement yet we need to focus on something specific enough that it will be far reaching and sustainable. Evidence based interventions are numerous. Assistance from Shasta COE and other trusted and experienced advisers was solicited and selections were made considering timeliness, cost, sustainability, conflict or alignment with other efforts. What Works Clearinghouse and support Personnel from Shasta COE provided research based interventions and identified professional development opportunities already planned for the coming year.

Resource inequities were identified as a result of the needs analysis as well as a multi-team review of the budget at each phase of the budget cycle. Some of these include, inadequate computer access, low speed internet, out of date curriculum, ineffective teaching strategies, lack of implementation of prior training or programs

Monitoring and Evaluating Effectiveness

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

The LEA will implement the plan and will conduct interim assessments of student achievement to predict student achievement on the CAASPP. Data will be shared with the Board. Temporary consultants will be utilized to collect, organize and examine the data and to make recommendations for minor changes to increase implementation or effectiveness. CSI funds will be used to target: 1) Classroom engagement, Instruction,(targets) School Culture, use of technology; 2) creating systems and curricular aligned assessments, data teams to analyze and utilize results to drive instruction, and provide tiered interventions; 3) Behavior management, positive reinforcement, tiered behavior strategies; 4) provide professional development with experts in the preceding areas.

In order to collect data regarding student achievement on the pending statewide assessments, assessments that are highly aligned to the CAASPP must be used. Interim Assessments are one of these tools. Additionally, curriculum must be aligned to what students are expected to be able to know and do. Finally, Instruction needs to be Explicit, Direct and Interventions need to be in place to provide the supports necessary for student who are not learning.

Appropriate and sufficient data will be collected regarding absenteeism, suspension, and student achievement in order to compare and utilize data from the Dashboard as a comparison and evaluation tool as well.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Goal 1. The district will provide a high quality educational system to raise the academic achievement of ALL students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/Teacher credential **18-19** 100% fully qualified staff will be maintained **Baseline** 100% fully qualified employees	Priority 1 Local Indicator/Teacher credential- 80% of all teachers were appropriately credentialed and assigned.. The exception is a temporary teacher who was found after 25% of the school year and hired as a result of no qualified teachers applying for this temporary position. The appropriate temporary provisions were adhered to to secure this employee
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/ELD	Priority 2 Local Indicator/Implementation of State Standards/ELD- While there are no ELD students currently enrolled in the school and the school will

Expected	Actual
18-19 There are no English Learner students enrolled in Montgomery Creek Elementary School. However, if an English Learner Student enrolls, we will implement English Learner Development Standards. **Baseline** There are no English Learner students enrolled in Montgomery Creek Elementary School. However, if an English Learner Student enrolls, we will implement English Learner Development Standards.	appropriately assess and/or monitor them should they enroll, the school does not currently have an standards aligned ELA curriculum for 6th-8th grade
Metric/Indicator Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator **18-19** There are no English Learner students enrolled in Mountain Union Creek Elementary School. However, if an English Learner Student enrolls, we will monitor English Language Progress and reclassification rates. **Baseline** There are no English Learner students enrolled in Mountain Union Elementary School. However, if an English Learner Student enrolls, we will monitor English Language Progress, and reclassification rates.	Priority 4 State Indicator/Academic Indicator/English Language Progress Indicator- While there are no EL students in the school currently and assessment, qualification re designation and monitoring will occur for those who enroll, a case can be made that there was little or no academic progress made in 17-18.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results **18-19** 30% of the students will meet or exceed standards in the area of English Language Arts. **Baseline** 24% of students meet or exceed standards in the area of English Language Arts.	Priority 4 State Indicator/Academic Indicator/Grades 3-8 SBAC- These targets were not met in fact, students scored worse than the baseline and ELA has been on a multi-year decline.
Metric/Indicator Priority 5: Local Metric/Middle school dropout rate **18-19** 0% middle school drop out rate will be maintained. **Baseline** Baseline 0% middle school drop out rate	Priority 5 Local Metric Middle School Drop out Rate- Met
Metric/Indicator Priority 6: Local Metric/Expulsion rate **18-19** 0% Expulsion rate will be maintained.	Priority 6 Expulsion rate maintained at 0% however, suspension rate increased

Expected	Actual
Baseline Baseline 0% Expulsion rate.	
Metric/Indicator Priority 7: Local Metric/A broad course of study **18-19** 10% of the students will continue to participate in Imagine Learning. Mountain Union offers Programs and services developed and provided to unduplicated pupils as well as students with exceptional needs. **Baseline** Edgenuity has been purchased to offer a broad course of study. 0% of students are using this program. Mountain Union offers Programs and services developed and provided to unduplicated pupils as well as students with exceptional needs.	Priority 7 broad course of study- there is no world language offering in MUESD, therefore, this standard is not maintained
Metric/Indicator Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.) **18-19** The mean score for PSAT results for 2017-18 were 805. However, participation rate was 50%. For 2018-19 participation rate will increase to 60%. **Baseline** 8th graders participated in the PSAT: Baseline-814 Mean Score	Priority 9 Local Measure other student outcomes. Students did not participate in the PSAT in 18-19
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results **18-19** 35% of the students meet or exceed standards in the area of mathematics. **Baseline** 19% of the students meet or exceed standards in the area of mathematics.	Priority 4 SBAC mathematics- this expectation was not met, scores reduced significantly to 4th losest in the county out of 75 schools
Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator **18-19** Suspension rate for 2017-18 was 4.7%. For 2018-19, maintain the suspension rate of 4.7%.	Priority 6 suspension indicator- suspension rates rose significantly to 7.8% not met

Expected	Actual
Baseline Baseline is 6.5% suspension rate	
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19** Chronic absenteeism for 2017-18 was 27.8%. For 2018-19 decrease chronic absenteeism to 25%. **Baseline** 25% chronic absenteeism.	Priority 5 Chronic Absenteeism not met. Chronic Absenteeism increased
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** Parent input will increase to 13% **Baseline** Baseline 10% parent input as measured by parent volunteers.	Priority 3 Parent involvement- No specific data was collected. We have begun having sign in sheets at events such as parent teacher conferences, back to school . Staff and community members have commented on the increases in parental involvement and the positive changes in culture.
Metric/Indicator Priority 1: Local Indicator/ Instructional materials **18-19** 100% of students will continue to have access to standards-aligned materials. **Baseline** Baseline: 100% of students have access to standards-aligned materials.	Priority 1 Instructional materials 100% of students have access to standards aligned materials but 6-8th grade students are not utilizing it; new curriculum will be adopted prior to next year
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** 100% of the academic content standards adopted by the state board will continue to be implemented. **Baseline** Baseline: 100% implementation of the academic content standards adopted by the state board.	Priority 2 Implementation of the state standards 100% implementation of state standards
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19**	Priority 3 Parental involvement- Parents are signing in at school events like Back to School Parent Conference and other events

Expected	Actual
Every effort will continue to be made to promote parental participation in programs for unduplicated pupils as well as pupils with exceptional needs. **Baseline** Every effort is made to promote parental participation in programs for unduplicated pupils as well as pupils with exceptional needs.	
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate **18-19** Mountain Union is a K-8 school; therefore, UC, CSU and Career Technical Education Courses do not apply. **Baseline** Mountain Union is a K-8 school; therefore, UC, CSU and Career Technical Education Courses do not apply.	Priority 4 college and career A/P pass rate- MUESD is a K-8 grade District N/A
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate **18-19** Mountain Union is a K-8 school; therefore, advanced placement examination state priority does not apply. **Baseline** Mountain Union is a K-8 school; therefore, advanced placement examination state priority does not apply.	Priority 4 MUESD is a K-8 district N/A
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results **18-19** Mountain Union is a K-8 school; therefore,The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness do not apply **Baseline** Mountain Union is a K-8 school; therefore,The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness do not apply	Priority 4 MUESD is a K-8 school N/A
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19**	Priority 5 attendance Although not competed 18-19 attendance is up

Expected	Actual
93% attendance rate **Baseline** Baseline attendance rate: 90.69%	
Metric/Indicator Priority 5: Local Metric/Student Engagement/High school dropout rate **18-19** Mountain Union is a K-8 school; therefore, high school drop out rates do not apply. **Baseline** Mountain Union is a K-8 school; therefore, high school drop out rates do not apply.	Priority 5 N/A
Metric/Indicator Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator **18-19** Mountain Union is a K-8 school; therefore, high school graduation rates do not apply. **Baseline** Mountain Union is a K-8 school; therefore, high school graduation rates do not apply.	Priority 5 N/A

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a. As part of Superintendent's regular duties will monitor that all teachers are fully credentialed and properly assigned. 1b. Common Core Curriculum will be purchased.	1 a. Administration and HR monitored that teachers are appropriately assigned. 1 b. Ca Standards ELA curriculum to be purchased in July, Science in June. 1 c. Teachers have participated in PD- MTSS,	Res: 1100/6300 NGSS Science Adoption 4000-4999: Books And Supplies Lottery 12070	ELA will be adopted in the 19/20 school year. 0
		Res: 0000 NGSS Science Adoption	ELA will be adopted in the 19/20 school year and teachers are attending training and

1c. Teachers will participate in professional development as needed.	Peaceful Playgrounds, Science adoption	4000-4999: Books And Supplies Base 12930	participating in the selection process hosted by Shasta COE at no additional cost to the District. 0
		Res: 4035 Professional Development 5000-5999: Services And Other Operating Expenditures Title II 1739	Professional development has been provided; many have been low or no cost through changes in Shasta COE rates. 5000-5999: Services And Other Operating Expenditures Title II 1177
		Res: 0000 Professional Development 5000-5999: Services And Other Operating Expenditures Base 2000	Individual PD has been provided to teachers by Shasta COE - No cost for the District. 0
		Res: 5810 Co-Op Fees (professional development and instructional support) 5800: Professional/Consulting Services And Operating Expenditures Title IV 3250	Co-Op fees were paid. 5000-5999: Services And Other Operating Expenditures Title VI 3250

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. K-8 Math and ELA academic data will be generated on a scheduled basis. 2a. Maintain Aimsweb for Math and ELA assessment to identify students who need extra support. 2b. Maintain Assessment Facilitator for local and state testing (Aimsweb, CAASPP, etc).	2. K-8 math and ELA data is generated and discussed. 2 a. Assessment data systems were maintained and utilized to review data to drive instruction. 2 b. The Assessment facilitator was maintained for local and state testing	Res: 0200 One year cost for Aimsweb 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 800	Not in place 0
		Res: 0000 Assessment Facilitator 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3000	This is maintained as part of the District's administrative support personnel. 2000-2999: Classified Personnel Salaries LCFF

			Supplemental and Concentration 4185
		Res: 0000 Assessment Facilitator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1400	This is maintained as part of the District's administrative support personnel. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2130
		Res: 0000 Materials necessary for intervention support 4000-4999: Books And Supplies Supplemental and Concentration 2500	Materials necessary for intervention support 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2366
		R: 0200 Resource intervention classroom aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20000	A portion of this was provided and included in Action 4. The team felt that providing a PE aide so that the teachers could have smaller classes to provide the intervention was a better use of these funds. 0
		R: 0200 Resource intervention classroom aide 3000-3999: Employee Benefits Supplemental and Concentration 15000	A portion of this was provided and included in Action 4. The team felt that providing a PE aide so that the teachers could have smaller classes to provide the intervention was a better use of these funds. 0
			Materials necessary for intervention support - AR/Star Testing 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1790

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3. Academic interventions will be implemented and monitored through the use of the data generated. 3a. Teachers and Principal will meet, analyze data on a student by student basis, write an intervention plan and schedule reviews. 3b. Resource Teacher will use data to construct targeted interventions for Special Populations and chronically low scoring Students.	3. Academic interventions have been provided in the gen ed classes. 3 a. Teachers and administration have met, analyzed data and an intervention schedule has been developed an implemented. 3 b. RST used data to assist with targeted interventions and services for special populations and low scoring students	Minimum days maintained at 49 minimum days No additional cost 0	Min days on the calendar were maintained - No additional cost 0
		Res: 0200 Funding for extra duty time to administer the intervention process such as after school and Saturday school. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2500	Saturday school not provided as no staff was found willing to conduct Saturday School 0
		Res: 0000 3000-3999: Employee Benefits Supplemental and Concentration 250	No cost as this service was not provided 0
		Res: 0200 Instructional material to aid after school and Saturday school intervention 4000-4999: Books And Supplies Supplemental and Concentration 500	Saturday school was not provided and no materials were purchased for the afterschool program. 0
			Afterschool intervention - teacher time 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 420
			Afterschool intervention - teacher benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 85

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4. Class sizes will remain small and well supported 4a. Maintain a fourth teacher to keep class sizes small. 4b. During core instruction for each multi-grade classroom, paraprofessionals to aid in group and individualized instruction	4. Class sizes remained small and well supported. 4 a. a 4th teacher was maintained. 4 b. Paraprofessionals were provided to aid instruction during core times. Paraprofessionals were provided to increase music, PE and support gen ed intervention	Res: 0200 Fund additional teacher to maintain one additional classroom and reduce sizes of all classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 49000	Two additional teachers were maintained. (Total of 5) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 69364
		Res: 0200 3000-3999: Employee Benefits Supplemental and Concentration 18770	Two additional teachers were maintained. (Total of 5) 3000-3999: Employee Benefits LCFF Supplemental and Concentration 26903
		Res: 0200 Paraprofessional time to aid in individualized instruction and intervention 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8300	Each classroom was provided with paraprofessional time and a PE aide was funded. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 23733
		Res: 0200 (estimate of related benefits) 3000-3999: Employee Benefits Supplemental and Concentration 2400	Each classroom was provided with paraprofessional time and a PE aide was funded. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 6559
		Res: 3010 Paraprofessional time to aid in individualized instruction and intervention 2000-2999: Classified Personnel Salaries Title I 4500	Each teacher was provided with paraprofessional time with the exception of Pre-k due to low enrollment 2000-2999: Classified Personnel Salaries Title I 18777
		Res: 3010 (estimate of related benefits) 3000-3999: Employee Benefits Title I 680	Each teacher was provided paraprofessional time with the exception of pre-k due to low enrpllment 2000-2999: Classified Personnel Salaries Title I 3511

			A 5th teacher was maintained. 1000-1999: Certificated Personnel Salaries Title I 6770
			A 5th teacher was maintained - related benefits 3000-3999: Employee Benefits Title I 2694

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Student achievement goals will be based on data generated. 5a. Students will conference with teachers to understand data and help set their own goals. 5b. Parents will be invited to conference with teacher and student to understand data and help set goals.	5. This did not occur. 5 a. Did not take place. 5 b. Parents attended conferences, but no goals were developed between student and parents and teacher	No added cost 0	No cost; did not take plae 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. ELL progress for any ELL students will be monitored and maintained to enable ELLs access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	6. No EL students in 18-19	There are no English Learner students at this time. 0	No EL students enrolled 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

7. Increased attendance 7a. Audit of current attendance system. Set benchmarks that cause actions as per goals. 7b. Attendance Support Person will be assigned, and parent support will be offered. 7c. Unexcused absences and tardiness will be logged, assessed and a comparison to last year's baseline will be established and published. 7d. Stakeholders will be surveyed and input on how to improve attendance will be collected.	7. According to current data with the exception of attendance month 5, attendance averages are ahead of last year. 7 a. No audit took place. 7 b. Attendance staff made calls, established and maintained relationships with parents and students and sent letters and scheduled SARB hearings. 7 c. Unexcused absences are logged, data has been used to compare with 17-18 baseline. 7 d. I do not know that this occured or not	Res: 0000 Partial salary for attendance clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration 9000 Res: 0000 3000-3999: Employee Benefits Supplemental and Concentration 5300	Attendance clerk was maintained as part of the school secretary position 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 9309 Attendance clerk was maintained as part of the school secretary position 3000-3999: Employee Benefits LCFF Supplemental and Concentration 5364

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Implementation of California State Standards. 8a. Teachers will attend workshops on implementing the California State Standards. 8b. Multi-tiered Support Systems (MTSS) Training Dates professional development (Certificated) (5 days for 4.4 FTEs)	8. PLC and staff meetings took place regarding implementation of the Ca. State Standards, developing benchmarks, using data to drive instruction. 8 a. Teachers attended local trainings and discussions, materials were purchased identifying 'power;standards' so that teachers did not need to recreate their own. 8 b. Staff attended the MTSS conference not CKH	Res: 7810 MTSS Grant will support Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures Other 1000	Staff did not receive CKH training this year. 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. School Climate 9a. Teachers and paraprofessionals will participate in PBIS training	9. PBIS is implemented via a new school handbook, reward systems have been put in place, administration has led and	Res: 7810 MTSS - PBIS Training 5000-5999: Services And Other	Local PBIS was provided, more cost was associated with plan development, publishing the

9b. Maintain surveys on safety and school connectedness. 9c. Students will participate in annual bullying assemblies.	provided professional development. 9 b. Surveys have not yet been administered. 9 c. Students did not participate in bullying assemblies.	Operating Expenditures Other 2500	handbook and implementing a rewards system to recognize positive behavior from staff and students. No additional cost to the District. 0
		No added cost MTSS Grant - School generated survey 0	Survey has not yet been administered. Will be a part of the annual parent survey 0
		Res: 7810 MTSS - Contractor to present bullying assembly. 5000-5999: Services And Other Operating Expenditures Other 1500	Mr. Rick was hired in lieu of bullying assemblies to work on character development, being aware of cultural differences and treating each other with respect. 5000-5999: Services And Other Operating Expenditures Multi-Tiered System of Supports (MTSS) 8660

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Teachers will participate in SUMS updated training	10. This did not occur	Res: 7810 MTSS: Grant, substitute costs 1000-1999: Certificated Personnel Salaries Other 250	No subs were used for this 0
		Res: 7810 3000-3999: Employee Benefits Other 15	No subs were used for this 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Teachers will participate in Universal Design Learning Professional Development	12. UDL was offered from Shasta COE free of charge, Sub costs may have been generated. 12 a. Teachers did attend the MTSS in Sacramento	Res: 7810 MTSS Grant - teacher time for training (UDL & MTSS) 1000-1999: Certificated Personnel Salaries Other 5100	Teachers and administrator participated in the MTSS training in Sacramento 1000-1999: Certificated Personnel Salaries

12a. Teachers will attend National MTSS Summer Conference in Sacramento, CA			Multi-Tiered System of Supports (MTSS) 1704
		Res: 7810 MTSS Grant - teacher time for training 3000-3999: Employee Benefits Other 1000	Teachers were trained in MTSS 3000-3999: Employee Benefits Multi-Tiered System of Supports (MTSS) 244
		Res: 7810 MTSS: Conference registration and related expenses 5000-5999: Services And Other Operating Expenditures Other 3050	The conference was attended by MUESD staff, registration, mileage, parking and meals were reimbursed from this account 5000-5999: Services And Other Operating Expenditures Multi-Tiered System of Supports (MTSS) 4217

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13a. Behavioral management and instructional materials will be purchased. 13b. Social emotional learning software and curriculum will be purchased annually and used to screen all students and assign curriculum.	13 a. This may have happened; I am sure some of the supplies and materials purchased must have been aligned to behavioral management. 13 b. This did not get purchased	Res: 7810 MTSS Grant: Behavioral Management, Social Emotional Learning Software and training materials and supplies 4000-4999: Books And Supplies Other 2000	Some materials and supplies were purchased, the software was not purchased. 4000-4999: Books And Supplies Multi-Tiered System of Supports (MTSS) 188

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Occupational training therapists will be contracted as needed to work with teachers and students.	14, OT were available for use as an NPA for special education or 504 students. To date, no assessmnets or services have been provided on site. An OT sensory kit was purchased as a	Res: 7810 MTSS grant: OT 5800: Professional/Consulting Services And Operating Expenditures Other 1000	Direct services and assessments were not provided on site. A portion of this was used to purchase an OT sensory kit and training was provided to staff ion

	general education intervention and training has been provided to staff re the materials in the kit, how to use and how and where to purchase replacement materials		how to use the kit 4000-4999: Books And Supplies Multi-Tiered System of Supports (MTSS) 374

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. District will contract for a weekly music program to increase student engagement. 16a. District will participate in the Shasta County Sports League.	16, a music teacher was eventually found and hired on a PSA to provide music instruction and the teacher was shared with after school program and a bordering district. 16 b. Sports have been reinstated at MUESD	Res: 0200 Contracted time and mileage for contracted music instructor. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12500	A music teacher was hired beyond the midpoint of the year and hired on a PSA to provide music two days and after school times during the week. Music was shared with a bordering ditrict 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 2700
		Res: 0200 Repair and maintain musical instruments and purchase of materials. 4000-4999: Books And Supplies Supplemental and Concentration 2000	Inventory and repair needs are being taken and documented repairs may be made 4000-4999: Books And Supplies LCFF Supplemental and Concentration 600
		Res: 0200 League fees and referee costs. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500	League fees have been paid and they are more expensive than what was estimated funding from other accounts ma have been swept to cover costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2067
		Res: 0200 Sport equipment and supplies. 4000-4999: Books And Supplies	Sports equipment and supplies. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 500

		Supplemental and Concentration 500	
		Res: 0000 Fuel for travel to sporting events. 4000-4999: Books And Supplies Base 1000	Fuel expenses were not encumbered in the sports program. Funds were swept to cover league costs and possible uniform replacements 0
			Music Teacher - Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 264

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.

With the late addition of a full time principal and part time superintendent and having already adopted this LCAP and budget, including some positions being lost due to resignations and other positions partially filled, many of the actions in this goal did not align with the philosophy, direction and experience according to the identified needs. Conversations were held with the Board and support was garnered for this new direction. Atempts wer made to implement the thought behind some of the actions with different actual actions. For example, funds sere set aside to hire paraprofessional to provide intervention services. Instead, those funds were used to hire PE paraprofessionals to lower class sizes so that the teacher could provide interventions. The spirit of the action was implemented and one could argue that it was better because a trained certificated person was now providing the intervention. Additionally, students were now receiving instructional minutes in PE. As the scores for ELA in the MUESD are the lowest in the county out of 25 districts, the District still participated in the NGSS Science adoption series hosted by Shasta COE, but elected to rather spend these funds on ELA for the middle school.

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

Overall, the creative implementation of these actions contributed to MUESD providing a high quality educational system to raise the achievement of all students. It will be determined how much achievement increased at a later date. There is still a long way to go as the latest data we have shows MUESD at the bottom in the county for ELA achievement and 4th from the bottom in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Saturday School was not utilized as no staff was interested in providing supervision, AIMS Web was not implemented as staff was overwhelmed with existing intervention, and prescriptive programs along with new training in MTSS/PBIS and trying to get that implemented. CKH was not provided as the limited amount set aside would not cover the costs, and PBIS/MTSS was taking all of the focus we could muster with such a small staff. Funding set aside for bullying assemblies were also creatively reallocated to bring in an outside expert in the areas of cultural awareness, social/emotional/behavioral learning. As mentioned above, the funds set aside for science adoption were not spent and instead the District will be purchasing ELA for the middle school. Additionally, there will be a new master schedule generated allowing for students to receive instruction from a highly qualified ELA instructor.

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.

This goal will be changed and combined as a new/modified goal. Many components will still be in goal 1 which will align to a new mission, vision and District priorities identified in the LCAP. Goal 1 will focus on relationships between student to student, student to teacher/staff, student to parent, teacher/staff to students teacher/staff to teacher/staff, teacher/staff to parent, parent to student, parent to teacher/staff, parent to parent and student achievement in that all students are expected to make at least one-years worth of growth and some are also expected to make up growth if behind in all areas of learning; academic, physical, social, emotional, behavioral and cultural where applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Goal 2. Improve learning conditions and facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **18-19** Facility condition will be increased "good" condition. **Baseline** Baseline: Condition of facilities is in "poor" condition.	Priority 1- School Facilities have increased to Fair condition from Poor. Scores increased at a minimum of 11% and is now only 3.99% away from our goal of Good. This rating was completed in November of 2018 and substantial improvements have been made since then. It is estimated that we should be Good at the November 2019 FIT Report

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3. Monitor ratings on FIT scores and maintain facilities to increase FIT score from fair to good	3. FIT Report scores are now at 86% which is at least an 11% improvement. Scores are now in the Fair category and are only 3.99% away from Good	Contracted contractor to inspect and consult on facility projects 5000-5999: Services And Other Operating Expenditures Base 2000	Supplies for facility projects. 4000-4999: Books And Supplies LCFF Base 1930
			Staff time to complete facility projects. 2000-2999: Classified Personnel Salaries LCFF Base 3869
			Staff time to complete facility projects. 3000-3999: Employee Benefits LCFF Base 378

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 85% or higher parent satisfaction with facilities in good to excellent condition.	SSC will be conducting the survey. Results are not yet available 3/12/19	No additional costs - included in maintenance and facilities salaries, benefits, supplies, and services 0	Survey going out soon 0

Analysis

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

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

All actions identified in this goal were implemented.

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

New maintenance staff were hired to complete all work orders, replace siding, paint exterior, identified surplus items to be disposed of or sold, inventoried supplies and maintenance materials, consolidated and cleaned up storage, streamlined chemicals, replaced equipment, remove barriers from the boiler room, and was trained in the water system. FIT scores increased 11% from poor to Fair and are only 3.99% away from being in the Good rating category. Superintendent worked with Department of Generalized Services

and Division of State Architects to apply for and receive approval for the Modernization eligibility. Funds will likely be available in 2020-2021 school year

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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.

This goal will be modified and condensed/combined with newly identified District Priorities. Most of the expenditures within a district are associated with personnel costs and facility costs. This new/modified goal will account for all supplemental/concentration/CSI funds allocated in those areas.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Goal 3. Increase Parental Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** Parent involvement will increase to 8% **Baseline** 5% of the parents are volunteering in the classrooms.	Parental involvement exceeded 8% Events like parent conferences were attended by close to 80% of parents, Back to school night had similar results. The ACES night had about 18% of parents attend. Harvest Festival was well attended but there was not a sign in to measure the number of parents

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Increase Parent volunteering.	1. Parental volunteers have increased but it is difficult to	Res: 0200 Field Trip Fees & Event Services	Field Trip Fees & Event Services 5000-5999: Services And Other

1a. School Site Council will brainstorm and strategize actions that will increase parent volunteerism. 1b. Hold school activities that draw parent involvement and engagement i. Viking Skate Country ii. Lake Briton and Burney Falls or Shasta Dam iii. Harvest Festival Iv. Cinco de Mayo v. Whiskeytown Environmental School vi. 8th Grade Trip vii Starship Enterprise 1c. Maintain weekly bulletin that will include articles and advertisements designed to increase parent volunteerism and engagement 1d. Hold 3 LCAP stakeholder meetings annually.	quantify. Many have noted the increased attendance at school events like Harvest Festival, Parent Conferences, Back to School Night, culture Days and celebrations. 1a. Site Council has supported and provided suggestions to increase opportunities for parents to actively engage with the school. 1b. Events mentioned above have been held. The upcoming events may include Cinco de Mayo and a volunteer appreciation event. 1c. The weekly bulletin has been maintained aiming at increasing parent volunteerism and awareness. The school sends article recommendations to the local newspapers as well. 1d. LCAP stakeholder engagement meetings are held monthly at the Board and SSC level.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000 Res: 0000 School activities and meeting supplies 4000-4999: Books And Supplies Supplemental and Concentration 500 Staff time to create bulletin to inform stakeholders of school events - no added costs 0 Res: 0000 Fuel for field trips 4000-4999: Books And Supplies Base 1000	Operating Expenditures LCFF Supplemental and Concentration 2565 School activities were held and supplies were purchased: Harvest festival food, ACES night food & Volunteer appreciation. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 800 Staff continued to send bulletin 0 Kids were going to Turtle bay, are attending WES, Indian School Games, Club Cougar Performance, and Oak Bottom Marina for the trout release. 4000-4999: Books And Supplies LCFF Base 860

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 identified were implemented to increase parental involvement. While staff noticed an increase in parental participation in events like parent conferences, back to school nights, Harvest, etc. and parent comments have included information about increased opportunities for involvement, greater organization and planning of events and comments about how well attended activities are; there is little data to quantify these increases and no baseline to establish with missing data.

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

As noted above, parental involvement was noticeably improved, but there is little actual documentation to quantify a baseline or to quantify a numerical increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A although not all trips were implemented, ie. Shasta Dam and Lake Britton.

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.

This goal will be deleted in the 19-20 LCAP. More accurately, it will be incorporated into goal 1 in the 19-20 LCAP as it aligns with the new District Priority of Positive Relationships and Student Achievement. Parental involvement is is a major component and contributing factor in that Priority.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Parent Advisory Committee is contained within our School Site Council. At Back to School Night in September, the LCAP was discussed with parents. During Open House Night in May, surveys were given to parents to give input for suggestions and comments meant for input into the LCAP. The results of that survey are in the appendix labeled: Title 1/LCAP Stakeholder and Parent Survey. We included our School/Parent Compact in our Student/Parent Handbook which outlines our procedures and policies for parent input and participation in our district.

Students were asked verbally for input while addressing classes and at Student Council Meetings. LEA personnel of both bargaining units, CTA and Teamsters were represented on the School Site Council and were invited to give input for the LCAP goals.

The Superintendent/Principal checked the enrollment for Foster Youth and ELL students. Although we currently have no students in either category, when we receive those students, a team will be formed to work with those students to ensure their success.

Through our weekly bulletin, stakeholders participate in Board Meetings and School Site Council Meetings. Other community group such as the Lions Club, the Veterans of Foreign Wars and our local Hill Country Medical Clinic were contacted to explore common goals.

Both quantitative and qualitative data/metrics, were made available to stakeholders. Math and ELD academic data, plus other data related to the state priorities was used by the LEA as useful information in the LCAP goal setting process. This information was made available at parent conferences, faculty meetings, Board of Trustee meetings, SARC and on the School's website. Changes were made in the LCAP, prior to adoption, as a result of written comments and verbal feedback received by the LEA through SSC meetings, Board of Trustee meetings and suggestions and comments from parents and stakeholders. Results of the school climate survey were published on the school website.

The LCAP was put before the stakeholders at a public hearing on June 13, 2018. The LCAP was approved by the board at the June 14, 2018.
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Impact on LCAP and Annual Update

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

The impact of our involvement process has created a common goal among stakeholders, parents, students, LEA staff and faculty. Surveys are used to ensure that the district's goals are in line with the feedback and suggestions solicited and received during the 2017/18 school-year.

The impact on the LCAP from input gained by involving the stakeholders in the LCAP process has shown that we are on track with stakeholder for some of their needs and desires. However, as was evidenced through stakeholder meetings and the parent survey, there was a distinct lack of extra, engagement activities such as music and sports. Due to budgetary concerns, the sports program was cancelled for the 2017-18 school year. Throughout the year, parents and the community brought up this issue during meetings. A parent/community survey towards the end of the year addressed the question if only one program, music or sports could be instituted, which would they prefer. From the surveys, it was evenly split. For that reason, the budget was adjusted to create a modified sports program and a music program for 2018-19.

We sought to improve the exposure of the LCAP goals by simplifying the format into a single document that can be more readily understood by the stakeholders. The LCAP is found on our school website: http://mcs-shastacoe- ca.schoolloop.com/ and will be updated as the 2018-19 LCAP is approved. From stakeholder input, it was determined that the three main goals developed in the initial LCAP in 2016-17 are still relevant. The first goal involves improvement of student outcomes and all that is contained in that domain. The second goal is about improving the facility and school site. The third goal is to improve parent participation. For the 2018-19 school year, the stakeholders asked for continued and increased coverage in all classrooms paraeducators. This concern has been addressed and there will be a paraeducator in each of the classrooms during the core subjects.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Goal 1. The district will focus on establishing positive relationships with students, families and staff; will protect relationships even through difficult conversations; and focus on annual growth and catch up growth for students in the areas of academics, social emotional, behavioral, physical, and cultural needs.

State and/or Local Priorities addressed by this goal:

State Priorities:
Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

CAASPP results and the Dashboard indicate that students in the MUESD are some of the lowest achieving in the county. For ELA, this has been a multi-year trend and for other areas such as math, suspension and Chronic Absenteeism, the results fluctuate yearly from making progress to losing progress. Systems need to be put in place to ensure that all students grow at least one year in academics, social/emotional, physical and culturally.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	100% fully qualified employees	100% fully qualified staff will be maintained.	100% fully qualified staff will be maintained	100% fully qualified staff will be maintained
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	There are no English Learner students enrolled in Mountain Union Elementary School. However, if an English Learner Student enrolls, we will monitor English Language Progress, and reclassification rates.	There are no English Learner students enrolled in Mountain Union Elementary School. However, if an English Learner Student enrolls, we will monitor English Language Progress and reclassification rates.	There are no English Learner students enrolled in Mountain Union Creek Elementary School. However, if an English Learner Student enrolls, we will monitor English Language Progress and reclassification rates.	There are no English Learner students enrolled in Mountain Union Elementary School. However, if an English Learner Student enrolls, we will monitor English Language Progress and reclassification rates.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	24% of students meet or exceed standards in the area of English Language Arts.	28% of the students will meet or exceed standards in the area of English Language Arts.	30% of the students will meet or exceed standards in the area of English Language Arts.	32% of the students will meet or exceed standards in the area of English Language Arts.
Priority 6: State Indicator/Student Suspension Indicator	Baseline 0% Expulsion rate.	0%Expulsion rate	0% Expulsion rate	0% Expulsion rate but suspension rate is very high at 7.8% and increased 3.1%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	19% of the students meet or exceed standards in the area of mathematics.	25% of the students meet or exceed standards in the area of mathematics.	35% of the students meet or exceed standards in the area of mathematics.	.Performance indicator low level (Orange) and students scores reduced dramatically almost 40 points
Priority 6: State Indicator/Student Suspension Indicator	Baseline is 6.5% suspension rate	This will decrease to 6%.	Suspension rate for 2017-18 was 4.7%. For 2018-19, maintain the suspension rate of 4.7%.	Maintain the suspension rate of 4.7%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	25% chronic absenteeism.	Chronic absenteeism will decrease to 15%.	Chronic absenteeism for 2017-18 was 27.8%. For 2018-19 decrease chronic absenteeism to 25%.	Decrease chronic absenteeism to 23%.
	Baseline 10% parent input as measured by parent volunteers.	Parent input will increase to 12%	Parent input will increase to 13%	Parent input will increase to 14%
	Baseline: 100% of students have access to standards-aligned materials.	100% of students will continue to have access to standards-aligned materials.	100% of students will continue to have access to standards-aligned materials.	100% of students will continue to have access to standards-aligned materials.
	Baseline: 100% implementation of the academic content standards adopted by the state board.	100% of the academic content standards adopted by the state board will continue to be implemented.	100% of the academic content standards adopted by the state board will continue to be implemented.	100% of the academic content standards adopted by the state board will continue to be implemented.
	Every effort is made to promote parental participation in programs for unduplicated pupils as well as pupils with exceptional needs.	Every effort will continue to be made to promote parental participation in programs for unduplicated pupils as well as pupils with exceptional needs.	Every effort will continue to be made to promote parental participation in programs for unduplicated pupils as well as pupils with exceptional needs.	Every effort will continue to be made to promote parental participation in programs for unduplicated pupils as well as pupils with exceptional needs.
	Mountain Union is a K-8 school; therefore, UC, CSU and Career Technical Education Courses do not apply.	Mountain Union is a K-8 school; therefore, UC, CSU and Career Technical Education Courses do not apply.	Mountain Union is a K-8 school; therefore, UC, CSU and Career Technical Education Courses do not apply.	Mountain Union is a K-8 school; therefore, UC, CSU and Career Technical Education Courses do not apply.
	Mountain Union is a K-8 school; therefore, advanced placement examination state priority does not apply.	Mountain Union is a K-8 school; therefore, advanced placement examination state priority does not apply.	Mountain Union is a K-8 school; therefore, advanced placement examination state priority does not apply.	Mountain Union is a K-8 school; therefore, advanced placement examination state priority does not apply.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Mountain Union is a K-8 school; therefore,The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness do not apply	Mountain Union is a K-8 school; therefore,The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness do not apply	Mountain Union is a K-8 school; therefore,The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness do not apply	Mountain Union is a K-8 school; therefore,The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness do not apply
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Baseline attendance rate: 90.69%	92% attendance rate	93% attendance rate	93.5% attendance rate
	Mountain Union is a K-8 school; therefore, high school drop out rates do not apply.	Mountain Union is a K-8 school; therefore, high school drop out rates do not apply.	Mountain Union is a K-8 school; therefore, high school drop out rates do not apply.	Mountain Union is a K-8 school; therefore, high school drop out rates do not apply.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Mountain Union is a K-8 school; therefore, high school graduation rates do not apply.	Mountain Union is a K-8 school; therefore, high school graduation rates do not apply.	Mountain Union is a K-8 school; therefore, high school graduation rates do not apply.	Mountain Union is a K-8 school; therefore, high school graduation rates do not apply.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1. As part of Superintendent's regular duties will monitor that all teachers are fully credentialed and properly assigned. 1a. Common Core Curriculum will be purchased and taught with fidelity. 1b. Teachers will participate in English Language Arts Professional Development in August.	1a. As part of Superintendent's regular duties will monitor that all teachers are fully credentialed and properly assigned. 1b. Common Core Curriculum will be purchased. 1c. Teachers will participate in professional development as needed.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8900	12070	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Res: 1100/6300 Language Arts adoption	4000-4999: Books And Supplies Res: 1100/6300 NGSS Science Adoption	

Amount	22660	12930	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Res: 0000 Language Arts adoption	4000-4999: Books And Supplies Res: 0000 NGSS Science Adoption	
Amount	1939	1739	
Source	Title II	Title II	
Budget Reference	5000-5999: Services And Other Operating Expenditures Res: 4035 Professional Development - ELA	5000-5999: Services And Other Operating Expenditures Res: 4035 Professional Development	
Amount	3061	2000	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Res: 0000 Professional Development - ELA	5000-5999: Services And Other Operating Expenditures Res: 0000 Professional Development	
Amount	5000	3250	
Source	Title IV	Title IV	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Res: 5810 Co-Op Fees (professional development and instructional support)	5800: Professional/Consulting Services And Operating Expenditures Res: 5810 Co-Op Fees (professional development and instructional support)	

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.K-8 Math and ELA academic data will be generated on a scheduled basis. 2.a. Maintain Aimsweb for Math and ELA assessment to identify students who need extra support. 2.b. Maintain Assessment Facilitator	2. K-8 Math and ELA academic data will be generated on a scheduled basis. 2a. Maintain Aimsweb for Math and ELA assessment to identify students who need extra support. 2b. Maintain Assessment Facilitator for local and state testing (Aimsweb, CAASPP, etc).	2. K-8 Math and ELA academic data will be generated on a scheduled basis. 2b. Maintain Assessment Facilitator for local and state testing (Aimsweb, CAASPP, etc).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	800	800	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Res: 0200 One year cost for Aimsweb	5800: Professional/Consulting Services And Operating Expenditures Res: 0200 One year cost for Aimsweb	
Amount	5000	3000	4185
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Res: 0000 Assessment Facilitator	2000-2999: Classified Personnel Salaries Res: 0000 Assessment Facilitator	2000-2999: Classified Personnel Salaries Res: 0000 Assessment Facilitator
Amount	1000	1400	2238
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Res: 0000 Assessment Facilitator Benefits	3000-3999: Employee Benefits Res: 0000 Assessment Facilitator Benefits	3000-3999: Employee Benefits Res: 0000 Assessment Facilitator Benefits
Amount	500	2500	2500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Res: 0000 Additional materials necessary for intervention support	4000-4999: Books And Supplies Res: 0000 Materials necessary for intervention support	4000-4999: Books And Supplies Res: 0000 Materials necessary for intervention support

Amount		20000	14153
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries R: 0200 Resource intervention classroom aide	2000-2999: Classified Personnel Salaries R: 0200 PE Aide
Amount		15000	4398
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits R: 0200 Resource intervention classroom aide	3000-3999: Employee Benefits R: 0200 PE Aide benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Academic interventions will be implemented and monitored through the use of the data generated. 3.a. Teachers and Principal will meet, analyze data on a student by student basis, write an intervention plan and schedule reviews.2 3.b. Resource Teacher will use data to construct targeted interventions for Special Populations and chronically low scoring Students. Resource Teacher will work 3 hours per week doing after-school interventions.	3. Academic interventions will be implemented and monitored through the use of the data generated. 3a. Teachers and Principal will meet, analyze data on a student by student basis, write an intervention plan and schedule reviews. 3b. Resource Teacher will use data to construct targeted interventions for Special Populations and chronically low scoring Students.	3. Academic interventions will be implemented and monitored through the use of the data generated. 3a. Teachers and Principal will meet, analyze data on a student by student basis, write an intervention plan and schedule reviews. 3b. Resource Teacher will use data to construct targeted interventions for Special Populations and chronically low scoring Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Minimum days increased from 28 minimum days to 49 minimum days No additional cost	Minimum days maintained at 49 minimum days No additional cost	Early release days will be maintained

Amount	20000	2500	1900
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Res: 0000 Funding for contract and extra duty time to administer the intervention process	2000-2999: Classified Personnel Salaries Res: 0200 Funding for extra duty time to administer the intervention process such as after school and Saturday school.	1000-1999: Certificated Personnel Salaries Funding for extra duty time to administer the intervention process after school.
Amount	4000	250	382
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Res: 0000	3000-3999: Employee Benefits Res: 0000	3000-3999: Employee Benefits Related benefits to administer the intervention process after school.
Amount	2000	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Res: 0000 Instructional material to aide intervention	4000-4999: Books And Supplies Res: 0200 Instructional material to aid after school and Saturday school intervention	4000-4999: Books And Supplies Res: 0200 Instructional material to aid after school and intervention

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Class sizes will remain small and well supported 4a. Maintain a fourth teacher to keep class sizes small. 4b. Paraprofessionals will serve several classrooms to aid in individualized instruction	4. Class sizes will remain small and well supported 4a. Maintain a fourth teacher to keep class sizes small. 4b. During core instruction for each multi-grade classroom, paraprofessionals to aid in group and individualized instruction	4. Class sizes will remain small and well supported 4a. Maintain a fifth teacher to keep class sizes small. 4b. During core instruction for each multi-grade classroom, paraprofessionals to aid in group and individualized instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	46762	49000	82953
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Res: 0200 Fund additional teacher to maintain one additional classroom and reduce sizes of all classes	1000-1999: Certificated Personnel Salaries Res: 0200 Fund additional teacher to maintain one additional classroom and reduce sizes of all classes	1000-1999: Certificated Personnel Salaries Res: 0200 Fund additional teachers to maintain two additional classrooms and reduce sizes of all classes
Amount	17402	18770	32886
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Res: 0200	3000-3999: Employee Benefits Res: 0200	3000-3999: Employee Benefits Res: 0200
Amount	20000	8300	46627
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Res: 0000 Paraprofessional time to aid in individualized instruction	2000-2999: Classified Personnel Salaries Res: 0200 Paraprofessional time to aid in individualized instruction and intervention	2000-2999: Classified Personnel Salaries Res: 0200 Paraprofessional time to aid in individualized instruction and intervention
Amount	4000	2400	14307
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Res: 0000 (estimate of related benefits)	3000-3999: Employee Benefits Res: 0200 (estimate of related benefits)	3000-3999: Employee Benefits Res: 0200 (estimate of related benefits)

Amount		4500	15200
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Res: 3010 Paraprofessional time to aid in individualized instruction and intervention	2000-2999: Classified Personnel Salaries Res: 3010 Paraprofessional time to aid in individualized instruction and intervention
Amount		680	9058
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Res: 3010 (estimate of related benefits)	3000-3999: Employee Benefits Res: 3010 (estimate of related benefits)
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			4000-4999: Books And Supplies funding for new teacher to establish an engaging classroom environment

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. Student achievement goals will be based on data generated. 5.a. Students will conference with teachers to understand data and help set their own goals. 5.b. Parents will be invited to conference with teacher and student to understand data and help set goals.	5. Student achievement goals will be based on data generated. 5a. Students will conference with teachers to understand data and help set their own goals. 5b. Parents will be invited to conference with teacher and student to understand data and help set goals.	5. Student achievement goals will be based on data generated. 5a. Students will conference with teachers to understand data and help set their own goals. 5b. Parents will be invited to conference with teacher and student to understand data and help set goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No added cost	No added cost	No added cost

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. ELL progress for any ELL students will be monitored and maintained to enable ELLs access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	6. ELL progress for any ELL students will be monitored and maintained to enable ELLs access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	6. ELL progress for any ELL students will be monitored and maintained to enable ELLs access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	There are no English Learner students at this time.	There are no English Learner students at this time.	There are no English Learner students at this time.

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7. Increased attendance 7.a. Audit of current attendance system. Set benchmarks that cause actions as per goals. 7.b. Attendance Support Person will be assigned, and parent support will be offered. 7.c. Unexcused absences and tardiness will be logged, assessed and a comparison to last year's baseline will be established and published. 7.d. Stakeholders will be surveyed and input on how to improve attendance will be collected.	7. Increased attendance 7a. Audit of current attendance system. Set benchmarks that cause actions as per goals. 7b. Attendance Support Person will be assigned, and parent support will be offered. 7c. Unexcused absences and tardiness will be logged, assessed and a comparison to last year's baseline will be established and published. 7d. Stakeholders will be surveyed and input on how to improve attendance will be collected.	7. Increased attendance 7a. Audit of current attendance system. Set benchmarks that cause actions as per goals. 7b. Attendance Support Person will be assigned, and parent support will be offered. 7c. Unexcused absences and tardiness will be logged, assessed and a comparison to last year's baseline will be established and published. 7d. Stakeholders will be surveyed and input on how to improve attendance will be collected. 7e CSI funds will be utilized to provide engagement opportunities for student in the form of stipend positions for things such as yearbook, drama, science fair, student council, garden project and community activities director

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20000	9000	9309
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Res: 0000 Partial salary for attendance clerk	2000-2999: Classified Personnel Salaries Res: 0000 Partial salary for attendance clerk	2000-2999: Classified Personnel Salaries Partial salary for attendance clerk
Amount	4000	5300	5595
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Res: 0000	3000-3999: Employee Benefits Res: 0000	3000-3999: Employee Benefits Related employee benefits
Amount			$6750
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated wages
Amount			$231
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			3000-3999: Employee Benefits certificated benefits

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8. Implementation of California State Standards. 8a. Teachers will attend workshops on implementing the California State Standards. 8b. Multi-tiered Support Systems (MTSS) Training Dates professional development (Certificated) (5 days for 4.4 FTEs) 8c. 4.4 FTEs will attend a Washington DC trip to learn more about multi-tiered support systems.	8. Implementation of California State Standards. 8a. Teachers will attend workshops on implementing the California State Standards. 8b. Multi-tiered Support Systems (MTSS) Training Dates professional development (Certificated) (5 days for 4.4 FTEs)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15000	1000	
Source	Other	Other	
Budget Reference	5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS Grant will support Capturing Kids Hearts, MTSS training dates and Washington DC trip.	5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS Grant will support Capturing Kids Hearts	

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9. School Climate 9a. Teachers will participate in Capturing Kids Hearts program to help reduce suspensions and increase student engagement.	9. School Climate 9a. Teachers and paraprofessionals will participate in PBIS training 9b. Maintain surveys on safety and school connectedness. 9c. Students will participate in annual bullying assemblies.	

9b. Maintain surveys on safety and school connectedness.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	972	2500	
Source	Title I	Other	
Budget Reference	5000-5999: Services And Other Operating Expenditures Res: 3010 Capturing Kids Hearts	5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS - PBIS Training	
Amount	0	0	
Budget Reference	No added cost MTSS Grant - School generated survey	No added cost MTSS Grant - School generated survey	
Amount		1500	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS - Contractor to present bullying assembly.	

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will participate in SUMS professional development	10. Teachers will participate in SUMS updated training	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7500	250	
Source	Other	Other	
Budget Reference	1000-1999: Certificated Personnel Salaries Res: 7810 MTSS Grant - teacher time for training	1000-1999: Certificated Personnel Salaries Res: 7810 MTSS: Grant, substitute costs	

Amount	1500	15	
Source	Other	Other	
Budget Reference	3000-3999: Employee Benefits Res: 7810	3000-3999: Employee Benefits Res: 7810	

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All classified and certificated staff will participate in Capturing Kids Hearts training. Capturing Kids Hearts Conference Duplicate of Goal 1 Action 8		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Res: 0200 General operating and training costs		

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

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

LEA-wide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will participate in Universal Design Learning Professional Development	12. Teachers will participate in Universal Design Learning Professional Development 12a. Teachers will attend National MTSS Summer Conference in Sacramento, CA	Goal completed 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2400	5100	
Source	Other	Other	
Budget Reference	1000-1999: Certificated Personnel Salaries Res: 7810 MTSS: Grant, substitute costs	1000-1999: Certificated Personnel Salaries Res: 7810 MTSS Grant - teacher time for training (UDL & MTSS)	No added costs
Amount	0	1000	0
Source		Other	
Budget Reference	No added costs	3000-3999: Employee Benefits Res: 7810 MTSS Grant - teacher time for training	No added costs
Amount		3050	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS: Conference registration and related expenses	No added costs

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Behavioral management and instructional materials will be purchased.	13a. Behavioral management and instructional materials will be purchased. 13b. Social emotional learning software and curriculum will be purchased annually and used to screen all students and assign curriculum.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	2000	
Source	Other	Other	
Budget Reference	4000-4999: Books And Supplies Res: 7810 MTSS Grant: Behavioral Management and training materials and supplies	4000-4999: Books And Supplies Res: 7810 MTSS Grant: Behavioral Management, Social Emotional Learning Software and training materials and supplies	

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth Low Income	LEA-wide	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Occupational therapists will be contracted to work with teachers and students.	14. Occupational training therapists will be contracted as needed to work with teachers and students.	14. Occupational training therapists will be contracted as needed to with teachers and students as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	800	1000	
Source	Other	Other	Multi-Tiered System of Supports (MTSS)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Res: 7810 MTSS Grant. OT	5800: Professional/Consulting Services And Operating Expenditures Res: 7810 MTSS grant: OT	5800: Professional/Consulting Services And Operating Expenditures

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth Low Income	LEA-wide	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A grant writer will support the MTSS grant process.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Res: 7810 MTSS Grant writer 1 year only		

Action 16

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

Foster Youth Low Income	LEA-wide	

Actions/Services

	New Action	Unchanged Action
	16. District will contract for a weekly music program to increase student engagement. 16a. District will participate in the Shasta County Sports League.	16. District will contract for a weekly music program to increase student engagement. 16a. District will participate in the Shasta County Sports League.

Budgeted Expenditures

Amount		12500	7580
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Res: 0200 Contracted time and mileage for contracted music instructor.	2000-2999: Classified Personnel Salaries Res: 0200 Contracted time and mileage for contracted music instructor.

Amount		2000	500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Res: 0200 Repair and maintain musical instruments and purchase of materials.	4000-4999: Books And Supplies Res: 0200 Repair and maintain musical instruments and purchase of materials.
Amount		1500	3000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Res: 0200 League fees and referee costs.	5000-5999: Services And Other Operating Expenditures Res: 0200 League fees and referee costs.
Amount		500	500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Res: 0200 Sport equipment and supplies.	4000-4999: Books And Supplies Res: 0200 Sport equipment and supplies.

Amount		1000	729
Source		Base	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Res: 0000 Fuel for travel to sporting events.	3000-3999: Employee Benefits Res: 0200 Contracted time and mileage for contracted music instructor - related benefits

Action 17

All	All Schools

OR

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

Actions/Services

		New Action
		Utilize CSI funds to facilitate relationship development, cultural engagement and understanding, increased classroom engagement, provide access to technology so that students can receive more targeted intervention and instruction, create incentive systems for attendance, behavior and academic achievement

Budgeted Expenditures

Amount			$9000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			4000-4999: Books And Supplies Purchase Chromebooks and carts to expand to 1:1 grades 3-5 with technology
Amount			$2500
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			4000-4999: Books And Supplies Purchase new Apple Laptop for use by Admin team or Professional development providers

Amount			$55000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			1000-1999: Certificated Personnel Salaries Use a PSA to recruit and negotiate service rate to include transportation costs. The MUESD seeks to enter a PSA to provide an experienced educator on site daily to function as a resource for things such as: creating effective/engaging classroom environments, build capacity in staff for empathy, understanding and to model appropriate interactions with students, Create an atmosphere of trust and respect for different perspectives, backgrounds and culture, facilitate effective lesson design and Explicit Direct Instruction, work with teams to identify Power Standards, be on call as a substitute teacher as positions are sometimes difficult to fill, and other items as necessary

Amount			0
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5000-5999: Services And Other Operating Expenditures Continue PSA services with Mr. Rick to engage the community and provide training and resources centered around ACES, Bullying, student leadership, problem solving skills, and cultural awareness
Amount			6000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			4000-4999: Books And Supplies Create student recognition programs and incentives to recognize outstanding student achievement, growth, positively reinforce behaviors, attendance.

Action 18

All	All Schools

OR

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

Actions/Services

		Modified Action
		1. Increase Parent volunteering. 1a. School Site Council will brainstorm and strategize actions that will increase parent volunteerism.

		1b. Hold school activities that draw parent involvement and engagement i. Viking Skate Country ii. Lake Briton and Burney Falls or Shasta Dam iii. Harvest Festival Iv. Cinco de Mayo v. Whiskeytown Environmental School vi. 8th Grade Trip viii. Starship Enterprise 1c. Maintain weekly bulletin that will include articles and advertisements designed to increase parent volunteerism and engagement 1d. Place LCAP Update items on Site Council and Board Meeting monthly agendas for stakeholder engagement

Budgeted Expenditures

Amount			2000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Res 0200 Field Trip Fees & Event Services
Amount			2300
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Res 0000 School activities and meeting supplies

Amount			0
Budget Reference			Staff time to create bulletins and communicate with stakeholders
Amount			1000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Fuel for trips

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Goal 2. Provide facilities that are safe, well maintained and in good repair. Be fiscally responsible stewards of the public funds we receive through positive certifications in the budget cycle, receiving no significant audit findings and settling negotiations. Compare expenditures to District Priorities and ensure that we have a highly trained and competent staff, follow professional development opportunities with staff surveys and sharing out of best practices learned

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

FIT scores indicate facilities are in Poor Condition
Parent stakeholders have voiced the desire to keep facilities clean, toxic free, and supportive of learning conditions – 85% of parents indicated they felt facilities were in good to excellent condition.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	Baseline: Condition of facilities is in "poor" condition.	Facility condition will increase to "fair"	Facility condition will be increased "good" condition.	Facility condition will be maintained in "good" condition.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Monitor ratings on FIT scores and maintain facilities to increase FIT score from poor to fair	3. Monitor ratings on FIT scores and maintain facilities to increase FIT score from fair to good	3. Monitor ratings on FIT scores and maintain facilities at good

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	2000	500
Source		Base	LCFF Base
Budget Reference	No additional costs - included in maintenance and facilities salaries, benefits, supplies, and services	5000-5999: Services And Other Operating Expenditures Contracted contractor to inspect and consult on facility projects	5000-5999: Services And Other Operating Expenditures Contracted contractor to inspect and consult on facility projects

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 85% or higher parent satisfaction with facilities in good to excellent condition.	Maintain 85% or higher parent satisfaction with facilities in good to excellent condition.	Maintain 85% or higher parent satisfaction with facilities in good to excellent condition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No additional costs - included in maintenance and facilities salaries, benefits, supplies, and services	No additional costs - included in maintenance and facilities salaries, benefits, supplies, and services	No additional costs - included in maintenance and facilities salaries, benefits, supplies, and services

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will learn in an environment where no potentially toxic substances in the classrooms will be present. The classrooms will have 0% emissions of toxic substances.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500		
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Res: 0000 Emissions Consultant		

Action 4

All	All Schools

OR

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

Actions/Services

		New Action
		1a. As part of Superintendent's regular duties will monitor that all teachers are fully credentialed and properly assigned.

Budgeted Expenditures

Action 5

All	All Schools

OR

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

Actions/Services

		New Action

		CA Standards Aligned Curriculum will be purchased. Teachers will participate in professional development as needed.

Budgeted Expenditures

Amount			20260
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Res: 1100/6300 ELA Curriculum
Amount			4740
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Res: 0000 ELA Curriculum
Amount			1878
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures Res: 4035 Professional Development

Amount			2000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Res: 0000 Professional Development
Source			Title V
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Co-Op Fees (professional development and instructional support)

Action 6

All	All Schools

OR

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

Actions/Services

		New Action
		8. Implementation of California State Standards. 8a. Teachers will attend workshops on implementing the California State Standards. 8b. Multi-tiered Support Systems (MTSS) Training Dates professional development (Certificated) (5 days for 4.4 FTEs)

Budgeted Expenditures

Source			Multi-Tiered System of Supports (MTSS)
Budget Reference			5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS Grant will support Capturing Kids Hearts

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		9. School Climate 9a. Teachers and paraprofessionals will participate in PBIS update 9b. Maintain surveys on safety and school connectedness. 9c. Students will participate in cultural and bullying presentations (Mr. Rick)assemblies.

Budgeted Expenditures

Source			Multi-Tiered System of Supports (MTSS)
Budget Reference			5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS - PBIS Training
Amount			0
Budget Reference			No added cost MTSS Grant - School generated survey
Amount			14000
Source			Multi-Tiered System of Supports (MTSS)
Budget Reference			5000-5999: Services And Other Operating Expenditures Res: 7810 MTSS - Contractor to present cultural and bullying presentations.

Action 8

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

Foster Youth Low Income	LEA-wide	

Actions/Services

		New Action

		13a. Behavioral management and instructional materials will be purchased. 13b. Social emotional learning software and curriculum will be purchased annually and used to screen all students and assign curriculum.

Budgeted Expenditures

Amount			230
Source			Multi-Tiered System of Supports (MTSS)
Budget Reference			4000-4999: Books And Supplies Res: 7810 MTSS Grant: Behavioral Management, Social Emotional Learning Software and training materials and supplies

Action 9

All	All Schools

OR

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

Actions/Services

		New Action
		Implement CSI funding schoolwide to address new goals centered around professional development

Budgeted Expenditures

Amount			$7,500
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Work with research based professional development utilizing Doug Reeves to develop systems across the school
Amount			$5,000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5000-5999: Services And Other Operating Expenditures Send a team to the annual statewide assessment conference to become familiar with the purpose of and use of data generated by assessments to drive instruction
Amount			$12,000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Bring in research based experts in the area of creating instructional targets in order to clearly communicate to students what they are learning, why it is important and how they will be measured to determine success

Amount			$15,000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Bring in nationally renowned expert on behavior and classroom management Fred Jones
Amount			$18,000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Access to professional development and support services through Columbia Elementary School District in the areas of Assessment, Accountability, Curriculum, Instruction, participation in g rant funding
Amount			$3200
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5000-5999: Services And Other Operating Expenditures Send Site administrator and office personnel to off site training called Breakthrough coaching to work on developing relationships internally, defining roles, responsibilities and identifying areas of cross training for a more cohesive office.

Amount			$4000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			4000-4999: Books And Supplies Purchase research based materials and provide training in the area of ELA content and assessments aligned to established expectation and norms for student achievement and development aligned to ELA standards.

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		CSI funds will be used to investigate a possible new Student information System or to update the existing system to include grade books, report cards, automated letter generation for student attendance and discipline. CSI funds will also be used to pay for the current SIS while the research and selection is being made

Budgeted Expenditures

Amount			$12,000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			5000-5999: Services And Other Operating Expenditures SIS Implementation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Goal deleted Actions relocated to goals 1 and 2

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	5% of the parents are volunteering in the classrooms.	Parent involvement will increase to 7%	Parent involvement will increase to 8%	Parent involvement will increase to 9%

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Increase Parent volunteering. 1.a. School Site Council will brainstorm and strategize actions that will increase parent volunteerism. 1.b. Hold school activities that draw parent involvement and engagement i. Viking Skate Country ii. Lake Briton and Burney Falls iii. Harvest Festival Iv. Cinco de Mayo 33% participation rate v. Whiskeytown Environmental School vi. 8th Grade Trip 1.c. Maintain monthly bulletin that will include articles and advertisements designed to increase parent volunteerism and engagement 1c Hold 3 LCAP stakeholder meetings annually.	1. Increase Parent volunteering. 1a. School Site Council will brainstorm and strategize actions that will increase parent volunteerism. 1b. Hold school activities that draw parent involvement and engagement i. Viking Skate Country ii. Lake Briton and Burney Falls or Shasta Dam iii. Harvest Festival Iv. Cinco de Mayo v. Whiskeytown Environmental School vi. 8th Grade Trip vii Starship Enterprise 1c. Maintain weekly bulletin that will include articles and advertisements designed to increase parent volunteerism and engagement 1d. Hold 3 LCAP stakeholder meetings annually.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	2000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Res: 0200 Field Trip Fees & Event Services	5000-5999: Services And Other Operating Expenditures Res: 0200 Field Trip Fees & Event Services	
Amount	500	500	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Res: 0000 School activities and meeting supplies	4000-4999: Books And Supplies Res: 0000 School activities and meeting supplies	
Amount	0	0	
Budget Reference	Staff time to create bulletin to inform stakeholders of school events - no added costs	Staff time to create bulletin to inform stakeholders of school events - no added costs	
Amount		1000	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Res: 0000 Fuel for field trips	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$207,958	36.34%

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).

Although we currently have no ELL or foster youth students, 95% of our student population is free and reduced lunch. We will be providing academic interventions implemented and monitored through the use of the data generated. An assessment facilitator will coordinate and report data from local assessments such as Aimsweb/iReady to teachers in order to target students for intervention and and resource. A staffing addition of a PE Aide, Music Teadher and other paraprofessionals will be assigned to lower class sizes allowing teachers to work with smaller groups of students for individualized and targeted instruction. Additional materials such as updated computers and manipulatives will be added to the intervention inventory. After school and Saturday school will be added as necessary to support low income students with homework help and completion. We will maintain a fifth teacher to keep class sizes small. Each of the four multi-grade classrooms will be assigned a paraeducator during core classes to help with individualized instruction and small group grade level work. The resource teacher will use data to construct targeted interventions for special populations and chronically low-scoring students.

Increased attendance remains one of our most important goals to serve our unduplicated student population. The attendance clerk will attend trainings and maintain communication with parents of students with chronic absenteeism. The attendance clerk will closely monitor attendance to identify students with attendance issues. Using the existing SARB system, the attendance clerk will keep the principal informed of families with attendance problems. The attendance clerk will log students in and out to identify students who are chronically leaving early or arriving late. Follow up with those families using communication either through phone calls, letters or the SARB process will keep the parents informed of their student's attendance issues. Attendance clerk will send SARB letters when required by law, administration will follow up with phone calls or face to face meetings between the 2nd and 3rd letters. Behavior letters will also be sent as suspension rates is an additional area that we are targeting to reduce.

In response to parent and community surveys, a modified sports program and a music program will be continued for the 2019-20 school year. Both of these programs are targeting our low income students to increase student engagement and improve the school climate through added services. In addition, school events such as the Harvest Festival and Indigenous Peoples day will increase parent and community engagement and participation. The weekly bulletin, the website, auto dialer and now the outdoor digital sign that was installed this year will continue to inform the parents and the community of upcoming events. Sign-in sheets will be encouraged to monitor attendance at these events. Monthly community outreach and training will be provided centered around cultural and social issues aimed at increasing parental engagement and equipping them with skills and knowledge to work with their children and families at home.

We believe these actions will help us provide increased and improved services to our unduplicated pupils by at least the 36.34% goal set by our target spending. We plan to expend more than our estimate supplemental and concentration funds to perform these goals. Each action is deemed effective at combating the unique issues and disadvantages our students face due to poverty and our rural frontier location. As our unduplicated percentage is so high, we plan to offer the majority of these services district-wide. We believe this approach is sufficient to meet the needs of our students.

For the 2019-2020 school year, the District is utilizing CSI funds to provide training to Certificated, Classified and Confidential staff. Professional Development will be provided in developing systems, utilizing Instructional Targets, providing training in Assessments, developing Power Standards, using data to drive instruction. Additionally, a retired teacher will be hired on a PSA for one year to address our very poor ELA scores. This combined with a new CA Standards aligned curriculum for grades 6-8 we feel will bring a significant increase to our scores and build a sustainable program into the future. CSI funds will be used to implement a social emotional learning program.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$166,537	35.60%

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).

Although we currently have not ELL or foster youth students, 95% of our student population is free and reduced lunch. We will be providing academic interventions implemented and monitored through the use of the data generated. An assessment facilitator will coordinate and report data from local assessments such as Aimsweb to teachers in order to target students for intervention and and resource. A staffing addition of a resource/intervention paraeducator will be assigned to students for individualized and targeted instruction. Additional materials such as updated computers and manipulatives will be added to the intervention inventory. After school and Saturday school will be added as necessary to support low income students with homework help and completion. We will maintain a fourth teacher to keep class sizes small. Each of the four multi-grade classrooms will be assigned a paraeducator during core classes to help with individualized instruction and small group grade level work. The resource teacher will use data to construct targeted interventions for special populations and chronically low-scoring students.

Increased attendance remains one of our most important goals to serve our unduplicated student population. The attendance clerk will attend trainings and maintain communication with parents of students with chronic absenteeism. The attendance clerk will closely monitor attendance to identify students with attendance issues. Using the existing SARB system, the attendance clerk will keep the principal informed of families with attendance problems. The attendance clerk will log students in and out to identify students who are chronically leaving early or arriving late. Follow up with those families using communication either through phone calls, letters or the SARB process will keep the parents informed of their student's attendance issues.

In response to parent and community surveys, a modified sports program and a music program will be implemented for the 2018-19 school year. Both of these programs are targeting our low income students to increase student engagement and improve the school climate through added services. In addition, school events such as the Harvest Festival and Indigenous Peoples day will increase parent and community engagement and participation. The weekly bulletin, the website and now the outdoor digital sign that was installed this year will continue to inform the parents and the community of upcoming events.

Through a three-year grant received at the beginning of 2017-18, the school climate through behavior intervention is being addressed. The majority of the staff have been trained in Capturing Kids Hearts. The remaining staff and any new staff members will be trained in 2018-19. With grant money, the staff will also be trained in the PBIS behavior model and will have updated trainings on Trauma informed practices.

We believe these actions will help us provide increased and improved services to our unduplicated pupils by at least the 35.6% goal set by our target spending. We plan to expend more than our estimate supplemental and concentration funds to perform these goals. Each action is deemed effective at combatting the unique issues and disadvantages our students face due to poverty and our rural frontier location. As our unduplicated percentage is so high, we plan to offer the majority of these services district-wide. We believe this approach is sufficient to meet the needs of our students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$144383	28.43%

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).

We currently have no ELL or Foster Youth students but a significant portion of our enrollment are low Income students (approximately 95% free and reduced lunches). We will be providing academic interventions implemented and monitored through the use of the data generated. The Teachers and Principal will meet, analyze data on a student by student basis, write an intervention plan and schedule reviews. The Resource Teacher will use data to construct targeted interventions for Special Populations and chronically low scoring Students. Class sizes will remain small and well supported. We will maintain a fourth teacher to keep class sizes small. Paraprofessionals will serve several classrooms to aid in individualized instruction. Student achievement goals will be based on data generated. Students will conference with teachers to understand data and help set their own goals. Parents will be invited to conference with teacher and student to understand data and help set goals.

Increased attendance is one of our most important goals to serve our unduplicated population. We will do a yearly audit of our attendance system. We have set benchmarks that cause actions as per the goal of improving attendance. The attendance Support Person will be assigned, and parent support will be offered. Unexcused absences and tardiness will be logged, assessed and a

comparison to last year's baseline will be established and published. Stakeholders will be surveyed and input on how to improve attendance will be collected through our yearly surveys and our School Site Council.

School Climate will improve as more staff take training in Capturing Kids Hearts program to help reduce suspensions and increase student engagement. All classified and certificated staff will participate in Capturing Kids Hearts training. We will maintain surveys on safety and school connectedness. Teachers will participate in the MTSS Grant. We will orchestrate school activities and field trips to create positive connections for our students and parents.

We believe that these actions will help us provide increased and improved services to our unduplicated pupils by at least the 28.43% goal set by our target funding. We plan to expend more than our estimated supplemental and concentration funds to perform these goals. Each action is deemed effective at combating the unique issues our students face due to their specific disadvantage. While we plan to offer the majority of these services district-wide they inherently will be principally directed towards these pupils through the design of the selection system. Since our unduplicated percentage is so high, we believe this approach is sufficient to meet the needs of our students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary]

[Annual Update]

[Stakeholder Engagement]

[Goals, Actions, and Services]

[Planned Actions/Services]

[Demonstration of Increased or Improved Services for Unduplicated Students]

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	216,304.00	220,307.00	236,196.00	216,304.00	463,589.00	916,089.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	18,930.00	0.00	26,221.00	18,930.00	0.00	45,151.00
Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	156,181.00	156,181.00
LCFF Base	0.00	7,037.00	0.00	0.00	8,240.00	8,240.00
LCFF Supplemental and Concentration	0.00	161,704.00	0.00	0.00	238,542.00	238,542.00
Lottery	12,070.00	0.00	8,900.00	12,070.00	20,260.00	41,230.00
Multi-Tiered System of Supports (MTSS)	0.00	15,387.00	0.00	0.00	14,230.00	14,230.00
Other	17,415.00	0.00	33,200.00	17,415.00	0.00	50,615.00
Supplemental and Concentration	157,720.00	0.00	159,964.00	157,720.00	0.00	317,684.00
Title I	5,180.00	31,752.00	972.00	5,180.00	24,258.00	30,410.00
Title II	1,739.00	1,177.00	1,939.00	1,739.00	1,878.00	5,556.00
Title IV	3,250.00	0.00	5,000.00	3,250.00	0.00	8,250.00
Title VI	0.00	3,250.00	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	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	216,304.00	220,307.00	236,196.00	216,304.00	463,589.00	916,089.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	54,350.00	78,258.00	76,662.00	54,350.00	146,603.00	277,615.00
2000-2999: Classified Personnel Salaries	47,300.00	66,084.00	45,000.00	47,300.00	97,054.00	189,354.00
3000-3999: Employee Benefits	44,815.00	44,621.00	31,902.00	44,815.00	69,824.00	146,541.00
4000-4999: Books And Supplies	35,000.00	7,618.00	35,560.00	35,000.00	53,030.00	123,590.00
5000-5999: Services And Other Operating Expenditures	17,289.00	23,726.00	34,972.00	17,289.00	44,578.00	96,839.00
5800: Professional/Consulting Services And Operating Expenditures	17,550.00	0.00	12,100.00	17,550.00	52,500.00	82,150.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	216,304.00	220,307.00	236,196.00	216,304.00	463,589.00	916,089.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	61,750.00	61,750.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	69,784.00	0.00	0.00	84,853.00	84,853.00
1000-1999: Certificated Personnel Salaries	Multi-Tiered System of Supports (MTSS)	0.00	1,704.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	5,350.00	0.00	9,900.00	5,350.00	0.00	15,250.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	49,000.00	0.00	66,762.00	49,000.00	0.00	115,762.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	6,770.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	3,869.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	39,927.00	0.00	0.00	81,854.00	81,854.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	42,800.00	0.00	45,000.00	42,800.00	0.00	87,800.00
2000-2999: Classified Personnel Salaries	Title I	4,500.00	22,288.00	0.00	4,500.00	15,200.00	19,700.00
3000-3999: Employee Benefits	Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	231.00	231.00
3000-3999: Employee Benefits	LCFF Base	0.00	378.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	41,305.00	0.00	0.00	60,535.00	60,535.00
3000-3999: Employee Benefits	Multi-Tiered System of Supports (MTSS)	0.00	244.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	1,015.00	0.00	1,500.00	1,015.00	0.00	2,515.00
3000-3999: Employee Benefits	Supplemental and Concentration	43,120.00	0.00	30,402.00	43,120.00	0.00	73,522.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits	Title I	680.00	2,694.00	0.00	680.00	9,058.00	9,738.00
4000-4999: Books And Supplies	Base	14,930.00	0.00	22,660.00	14,930.00	0.00	37,590.00
4000-4999: Books And Supplies	Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	21,500.00	21,500.00
4000-4999: Books And Supplies	LCFF Base	0.00	2,790.00	0.00	0.00	4,740.00	4,740.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	4,266.00	0.00	0.00	6,300.00	6,300.00
4000-4999: Books And Supplies	Lottery	12,070.00	0.00	8,900.00	12,070.00	20,260.00	41,230.00
4000-4999: Books And Supplies	Multi-Tiered System of Supports (MTSS)	0.00	562.00	0.00	0.00	230.00	230.00
4000-4999: Books And Supplies	Other	2,000.00	0.00	1,000.00	2,000.00	0.00	3,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	6,000.00	0.00	3,000.00	6,000.00	0.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Base	4,000.00	0.00	3,061.00	4,000.00	0.00	7,061.00
5000-5999: Services And Other Operating Expenditures	Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	20,200.00	20,200.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	3,500.00	3,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	6,422.00	0.00	0.00	5,000.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Multi-Tiered System of Supports (MTSS)	0.00	12,877.00	0.00	0.00	14,000.00	14,000.00
5000-5999: Services And Other Operating Expenditures	Other	8,050.00	0.00	15,000.00	8,050.00	0.00	23,050.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,500.00	0.00	14,000.00	3,500.00	0.00	17,500.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	972.00	0.00	0.00	972.00
5000-5999: Services And Other Operating Expenditures	Title II	1,739.00	1,177.00	1,939.00	1,739.00	1,878.00	5,556.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Title VI	0.00	3,250.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	500.00	0.00	0.00	500.00
5800: Professional/Consulting Services And Operating Expenditures	Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	52,500.00	52,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	1,000.00	0.00	5,800.00	1,000.00	0.00	6,800.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	13,300.00	0.00	800.00	13,300.00	0.00	14,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	3,250.00	0.00	5,000.00	3,250.00	0.00	8,250.00
5800: Professional/Consulting Services And Operating Expenditures	Title VI	0.00	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	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	210,804.00	209,905.00	233,196.00	210,804.00	343,281.00	787,281.00
Goal 2	2,000.00	6,177.00	500.00	2,000.00	120,308.00	122,808.00
Goal 3	3,500.00	4,225.00	2,500.00	3,500.00	0.00	6,000.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	209,304.00	214,130.00	172,696.00	209,304.00	363,211.00
	0.00	0.00	0.00	0.00	0.00
Base	16,930.00	0.00	25,721.00	16,930.00	0.00
Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	91,481.00
LCFF Base	0.00	860.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	161,704.00	0.00	0.00	233,242.00
Lottery	12,070.00	0.00	8,900.00	12,070.00	0.00
Multi-Tiered System of Supports (MTSS)	0.00	15,387.00	0.00	0.00	14,230.00
Other	15,415.00	0.00	18,200.00	15,415.00	0.00
Supplemental and Concentration	154,720.00	0.00	111,964.00	154,720.00	0.00
Title I	5,180.00	31,752.00	972.00	5,180.00	24,258.00
Title II	1,739.00	1,177.00	1,939.00	1,739.00	0.00
Title IV	3,250.00	0.00	5,000.00	3,250.00	0.00
Title VI	0.00	3,250.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	34,989.00	10,604.00	69,060.00	34,989.00	193,763.00
	0.00	0.00	0.00	0.00	0.00
Base	16,930.00	0.00	26,221.00	16,930.00	0.00
Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	144,181.00
LCFF Base	0.00	6,177.00	0.00	0.00	8,240.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	19,204.00
Lottery	12,070.00	0.00	8,900.00	12,070.00	20,260.00
Multi-Tiered System of Supports (MTSS)	0.00	0.00	0.00	0.00	0.00
Other	1,000.00	0.00	15,000.00	1,000.00	0.00
Supplemental and Concentration	0.00	0.00	12,000.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	1,739.00	1,177.00	1,939.00	1,739.00	1,878.00
Title IV	3,250.00	0.00	5,000.00	3,250.00	0.00
Title VI	0.00	3,250.00	0.00	0.00	0.00