

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Monson-Sultana Jt. Union Elementary School District		
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2017-20 Plan Summary

THE STORY

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

Monson-Sultana JUESD is a K-8 school district that serves approximately 455 students. The district serves a student population that is 93% Hispanic, about 25% English Learners, and predominantly low socio-economic. The school is literally the hub of the communities of Monson and Sultana, and for many families it is a tradition to attend Monson-Sultana School.

Monson-Sultana School is working hard to implement a coherent instructional program across all grade levels. In the past two years, a strong push has been made to ensure that our students have access to a high quality, reliable, and relevant instructional program. To achieve this, the school has implemented Guided Reading, Developmental Reading Assessment (DRA), and Writing Units of Study. The school has provided access to cutting edge technology, and a full time Physical Education Teacher was hired to provide PE to all students which is in addition to the already established Choir Program.

Beyond the regular school day, the school has added an after school program beginning in the Fall of 2016 which serves approximately 114 1st-8th grade students each school day. In addition, educational opportunities for parents have been provided since the Fall of 2015. Some of the topics offered for parents include Family Literacy, Math Family Night, and Technology classes.

LCAP HIGHLIGHTS

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

The Monson-Sultana JUESD LCAP plan has 4 overarching goals:

- 1) Increase student achievement in ELA/ELD and Mathematics of all students and sub groups throughout grades K-8.
- 2) Implement Common Core State Standards throughout school in all grades.
- 3) Improve the language acquisition of All English Language Learners.
- 4) The district will create a positive school and community culture by providing parents, students, and staff with a safe, well maintained school environment that is accessible by all stakeholders.

REVIEW OF PERFORMANCE

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

Monson-Sultana School has many performance areas that demonstrate progress. These conclusions are based on student achievement data, parent and staff surveys, and input from various stakeholders. They include:

- 1) Student achievement overall, while at the low or yellow level, it has "increased significantly" based upon results from the Spring 2016 SBAC administration. This is attributable to professional development focused on implementation of CCSS, implementation of strategies on the part of instructional staff.
- 2) Increased access to all core subject areas is a strength. In 2016-2017, MS School added a full time PE Teacher and PE Assistant. This will continue during the 2017-2018 school year.
- 3) Students have access to materials in all curricular areas. This has long been a strength at the school, but specifically, access to technology has greatly increased. During the summer of 2016, a complete overhaul of the network infrastructure took place, and by June 2017, the school will reach 1:1 implementation level with a device for each student on campus.
- 4) Parent involvement has increased, although there remains room for growth. During the 2016-2017 school year, the school offered 5 different parent education opportunities, and also increased parent involvement events (Pastries with Parents, Carnival, Booster Meetings, etc.). The school plans to continue offering courses to parents based on need. One specific area that will be addressed in 2017-2018 is online safety.
- 5) MS School has taken strides to ensure a safe and secure campus. Additional security gates were installed and emergency procedures were implemented and practiced.
- 6) Based on the LCFF Dashboard, MS School has achieved a score of "medium" or green with regards our English Learner progress. This is primarily due to our reclassification rate which has positively increased.
- 7) Based on parent surveys, the perception of the school overall is quite positive. 97% of parents surveyed believe that MS School is effectively educating their children.

GREATEST PROGRESS

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

Although Monson-Sultana School has no areas of orange or red as identified by the LCFF Dashboard, local performance indicators, local surveys, and input from local stakeholders indicate there are areas for the school to focus on for improvement. Among these areas of need are:

1) Suspension Rate- Current status on the LCFF Dashboard is green. However, this data is not current and once current school year data is reported we expect to see an increase in suspension rate (currently at 4% for 2016-2017 school year). MS School continues to see an increase in inappropriate behaviors that have escalated due to an inability to proactively meet the emotional, behavioral, and psychological needs of all students. To combat this, the school will be providing an increase in services to students and families in need of counseling, behavioral support, teaching of coping skills, teaching of social skills, and an increased focus on anti-bullying awareness activities.

2) Student achievement at MS School is both a strength and a weakness. Despite a "significant increase" on the Spring 2016 administration of the SBAC in both English Language Arts (ELA) and Math, current MS School status is "low" or at the yellow level. To address this area of need, MS School will take the following actions:

- Implement a coherent K-8 instructional program including Reading and Writing Units of Study.
- Continue to focus on foundational literacy skills in grades k-3.
- Continue to fund a Learning Director to provide direction with regards to Curriculum and Instruction decisions.
- Provide professional development around the implementation of CCSS standards.
- Provide access to technology and other supplemental materials to all students.

3) Insuring transportation for all school related events is key to insure access for all students. Before January 2018, MS School will need to purchase a new bus to provide access to regular school day, and before and after school events.

4) Based on results from parents surveys, increased communication with parents is needed. To address this need, MS School will provide messaging to parents in more formats in the hopes of finding communication strategies that meet the needs of all stakeholders (i.e., text, email, phone).

5) Based on stakeholder surveys and input, a gym/multipurpose building is a need at MS School. The district will begin to explore ways of funding such a project.

GREATEST NEEDS

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

PERFORMANCE GAPS

Based on a review of the LCFF Dashboard state indicators, the district has no performance gaps. The student population at MS School typically falls into multiple subgroups (i.e., low socioeconomically disadvantaged, Hispanic, and English Learners are the three most prominent on campus), thus the similar results across subgroups.

INCREASED OR IMPROVED SERVICES

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

See LCAP Highlights and Review of Performance.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$5,560,306.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,701,635.00

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

Monson-Sultana School employs 20 full time teachers. In addition, the district employs classified managers for the office, MOT, Cafeteria, Technology Director, and Business Manager. The district also employs a 6 hour nurse. Much of the district's consulting services are funded with Federal Title I dollars including much of the professional development as well as partial funding for Instructional Assistants. General grounds upkeep, transportation, utility costs, repairs, and supplies are general fund expenditures.

\$ 4,402,574 Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

As a result of input from stakeholders and data analysis we have determined to address the following goal: Increase student achievement in ELA/ELD and Mathematics of all students and sub groups throughout grades K-8.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *The district expects to increase the number of students to meet or exceed grade level standards by 2% in both ELA/ELD and Mathematics as measured by the Spring 2017 administration of the Smarter Balanced Assessment.
- *Reclassify an additional 5 students.
- *100% of teachers will participate in professional development activities centered around Common Core implementation during the 2016-2017 school year.
- *95% of staff will be Highly Qualified.
- *Common Core aligned math program for Grades 6-8 is implemented.
- *Interventions will be provided for intensive students in ELA and Math. Hire two part time intervention teachers to provide additional support to students in ELA, Math, and ELD.
- *Learning Director position is funded.
- *Should enrollment surpass 27 average in K-3 classes, additional teacher will be hired.
- *Fund current paraprofessionals for instructional support, library technician, and mobile computer aide support.
- *Fund current Paraprofessionals for instructional support.
- *Provide differentiated development for all certificated and classified staff in alignment with professional goals.
- *Providing students with easy access to technology hardware and software for PBL (project-based-learning) and required assessments. 1:1 in Grades 3-8 will be achieved.
- *Increase wireless access capabilities for additional educational wireless devices in a safe and functional facilities.

ACTUAL

- *The district expects to increase the number of students to meet or exceed grade level standards by 2% in both ELA/ELD and Mathematics as measured by the Spring 2017 administration of the Smarter Balanced Assessment.
- * 29 students were reclassified.
- *100% of teachers participated in professional development activities centered around Common Core implementation during the 2016-2017 school year.
- *95% of staff is Highly Qualified.
- *Common Core aligned math program for Grades 6-8 was implemented (Carnegie).
- *Interventionists were not hired. District implemented new K-3 literacy program to insure high quality first instruction. Interventionists remains a "next step".
- *Learning Director position was funded.
- *Enrollment average of 27 did not occur during the 2016-2017 school year.
- *Funding for current paraprofessionals for instructional support, library technician, and mobile computer aide support took place.
- *Funding of current Paraprofessionals for instructional support took place.
- *Provide differentiated development for all certificated and classified staff in alignment with professional goals occurred to the extent possible. Differentiation was primarily by grade span although specific teachers were allowed opportunities to attend Professional development events as needed.
- *Providing students with easy access to technology hardware and software for PBL (project-based-learning) and required assessments. 1:1 in Grades 3-8 was achieved.
- *Increased wireless access capabilities for additional educational wireless devices was achieved via network infrastructure upgrade.
- *Project-Based study trips were provided to all students and correlate to the adopted Common Core State Standards in all grade levels.

*Project-Based study trips will be provided to all students and correlate to the adopted Common Core State Standards.
 *Implementation of Guided Level Reading, Writing Units of Study, and a focus on lesson studies.
 *Provide additional intervention opportunities for at-risk youth such as English Learners, Foster Youth, and Low Income subgroups.
 *Student Assessment, and Data Software Technology will be implemented as needed.

*Implementation of Guided Level Reading in grades K-3, Writing Units of Study in grades K-8, and a focus on lesson studies in all grade levels was achieved during the 2016-2017 school year.
 *Additional intervention opportunities for at-risk youth such as English Learners, Foster Youth, and Low Income subgroups was provided in the Spring of 2017 for grades K, 1, 2, 3, and 6.
 *Student Assessment, and Data Software Technology was not purchased or implemented.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED The district provides Highly Qualified teachers to ensure quality teaching in all classrooms. 95% of teachers will be appropriately assigned as per the county personnel report.</p>	<p>ACTUAL The district provided Highly Qualified teachers to ensure quality teaching in all classrooms. 95% of teachers were appropriately assigned as per the county personnel report.</p>
Expenditures	<p>BUDGETED LCFF - Base 1000-1999: Certificated Personnel Salaries Base \$ 976,392 LCFF - Base 3000-3999: Employee Benefits Base \$ 404,273 Education Protection Account (EPA) 1000-1999: Certificated Personnel Salaries Other \$ 394,083 Education Protection Account (EPA) 3000-3999: Employee Benefits Other \$ 158,964</p>	<p>ESTIMATED ACTUAL LCFF - Base 1000-1999: Certificated Personnel Salaries Base \$ 989,985 LCFF - Base 3000-3999: Employee Benefits Base \$ 407,597 Education Protection Account (EPA) 1000-1999: Certificated Personnel Salaries Other \$ 396,245 Education Protection Account (EPA) 3000-3999: Employee Benefits Other \$ 158, 518</p>

Action **2**

Actions/Services	<p>PLANNED RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.</p>	<p>ACTUAL RTI: Intensive and strategic intervention for students below grade level in ELA and/or math was provided.</p>
Expenditures	<p>BUDGETED NCLB: Title VI 5800: Professional/Consulting Services And Operating Expenditures Title VI \$ 10,000 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 9,500</p>	<p>ESTIMATED ACTUAL NCLB: Title VI 5800: Professional/Consulting Services And Operating Expenditures Title VI \$ 0 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 4,645</p>

LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 2,000
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 15,300
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 2,719
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 22,848
 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 9,607
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 6,490
 NCLB: Title I 1000-1999: Certificated Personnel Salaries Title I \$ 3,264
 NCLB: Title I 2000-2999: Classified Personnel Salaries Title I \$ 2,373

LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 133
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 0
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 22,848
 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 9,607
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 6,490
 NCLB: Title I 1000-1999: Certificated Personnel Salaries Title I \$ 0
 NCLB: Title 1 2000-2999: Classified Personnel Salaries Title I \$ 0

Action **3**

Actions/Services

PLANNED
 Common Core State Standards aligned Math program for Middle School grades (6-8).

ACTUAL
 Common Core State Standards aligned Math program for Middle School grades (6-8) was implemented (Carnegie).

Expenditures

BUDGETED
 Lottery - Restricted 4000-4999: Books And Supplies Lottery \$ 25,000
 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 25,000
 LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 4,800
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 660
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 117

ESTIMATED ACTUAL
 Lottery - Restricted 4000-4999: Books And Supplies Lottery \$ 4,930
 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 0
 LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 0

Action **4**

Actions/Services

PLANNED
 Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated students takes place.

ACTUAL
 Funding for Learning Director for the 2016-2017 school year took place.

Expenditures

BUDGETED
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 94,020
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 33,082

ESTIMATED ACTUAL
 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 95,430
 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 33,582

LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 3,000

LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 1,000

Action **5**

Actions/Services

PLANNED
Hire an additional High Qualified teacher to meet grade span adjustment requirements and reduce class size in grades K-3.

ACTUAL
An additional teacher was not hired because class averages did not exceed 27.

Expenditures

BUDGETED
LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 49,910
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 25,492

ESTIMATED ACTUAL
LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 0

Action **6**

Actions/Services

PLANNED
Fund current paraprofessionals for instructional support, library technician, and mobile computer aide support.

ACTUAL
Paraprofessionals for instructional support, library technician, and mobile computer aide support were funded.

Expenditures

BUDGETED
LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 53,087
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 45,500

ESTIMATED ACTUAL
LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 68,973
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 49,516

Action **7**

Actions/Services

PLANNED
Fund current Paraprofessionals for instructional support.

ACTUAL
Paraprofessionals for instructional support took place for 2016-2017.

Expenditures

BUDGETED
NCLB: Title I 2000-2999: Classified Personnel Salaries Title I \$ 39,414
NCLB: Title I 3000-3999: Employee Benefits Title I \$ 16,114

ESTIMATED ACTUAL
NCLB: Title I 2000-2999: Classified Personnel Salaries Title I \$ 46,323
NCLB: Title i 3000-3999: Employee Benefits Title I \$ 17,937

Action **8**

Actions/Services

PLANNED
Provide differentiated professional development for all certificated and classified staff in alignment with professional goals.

ACTUAL
Differentiated professional development for all certificated and classified staff in alignment with professional goals was provided during the 2016-2017 school year. TCOE was primary provider of professional development, but outside conferences were also provided on an as needed basis.

Expenditures	<p>BUDGETED LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 20,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 20,000</p>
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Action **9**

Actions/Services	<p>PLANNED Providing students with easy access to technology hardware and software for PBL (project based learning) and required assessments. 1:1 in Grades 3-8 will be achieved.</p>	<p>ACTUAL Students were provided with easy access to technology hardware and software for PBL (project based learning) and required assessments. 1:1 in Grades 3-8 was achieved by August 2016.</p>
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Expenditures	<p>BUDGETED LCFF - S/C 6000-6999: Capital Outlay Supplemental and Concentration \$ 95,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 6000-6999: Capital Outlay Supplemental and Concentration \$ 30,459 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 10,061</p>
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Action **10**

Actions/Services	<p>PLANNED Increase wireless access capabilities for additional educational wireless devices in a safe and functional facilities.</p>	<p>ACTUAL The entire backbone or infrastructure was upgraded in June/July of 2016 to Increase wireless access capabilities for additional educational wireless devices.</p>
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Expenditures	<p>BUDGETED LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 5,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 5,000 LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 16,648</p>
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Action **11**

Actions/Services	<p>PLANNED Project-Based study trips will be provided to all students and correlate to the adopted Common Core State Standards.</p>	<p>ACTUAL Each grade level, K-8 was provided at least one project based study trip correlated to the adopted Common Core State Standards during the 2016-2017 school year.</p>
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Expenditures	<p>BUDGETED LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 25,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 10,000</p>
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Action **12**

Actions/Services	<p>PLANNED Provide an engaging and rigorous academic program to increase participation for all students including English</p>	<p>ACTUAL Specific steps taken during the 2016-2017 school year include implementation of</p>
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	<p>Learners, Foster Youth, and Low-Income, students with special needs subgroups. Specific steps to include implementation of Guided Level Reading, Writing Units of Study, and a focus on lesson studies.</p>	<ul style="list-style-type: none"> * Guided Level Reading in K-3 * Developmental Reading Assessment (DRA) Grades K-3 * Writing Units of Study Grades K-8 * Lesson studies in Grades K-8 * Implementation of Interim Assessment Benchmarks (IAB) in Grade 3-8.
<p>Expenditures</p>	<p>BUDGETED LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 6,000 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 1,500 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 15,700</p>	<p>ESTIMATED ACTUAL LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 14,500 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 25 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 16,936 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 3,014 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 517</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Provide additional intervention opportunities for at risk youth such as English Learners, Foster Youth, and Low Income subgroups.</p>	<p>ACTUAL Additional intervention opportunities for at risk youth such as English Learners, Foster Youth, and Low Income subgroups were provided in the Spring of 2017 in grades K, 1, 2, 3, and 6 due to staffing limitations.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 30,600 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 5,439 NCLB: Title I 1000-1999: Certificated Personnel Salaries Title I \$ 30,600 NCLB: Title I 3000-3999: Employee Benefits Title I \$ 5,439</p>	<p>ESTIMATED ACTUAL LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 30,600 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 5,439 NCLB: Title I 1000-1999: Certificated Personnel Salaries Title I \$ 1,100 NCLB: Title I 3000-3999: Employee Benefits Title I \$ 192 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,909 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 5,963 After School Education and Safety 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$ 123,600 After School Education and Safety 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$ 25,000</p>

Action **14**

Actions/Services	<p>PLANNED Student Assessment and Data Software Technology will be implemented as needed.</p>	<p>ACTUAL Student Assessment and Data Software Technology was not purchased or implemented.</p>
Expenditures	<p>BUDGETED LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 10,000 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 1,500 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 379</p>	<p>ESTIMATED ACTUAL LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 1,500 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 379</p>

Action **15**

Actions/Services	<p>PLANNED Hire two part time intervention teachers to provide additional support to students in ELA, Math, and ELD.</p>	<p>ACTUAL Part time interventionists were not hired in 2016-2017. Implementation of instructional strategies had not progressed fast enough to get to this level of implementation.</p>
Expenditures	<p>BUDGETED LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 49,920 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 2,592</p>	<p>ESTIMATED ACTUAL LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 0</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Overall implementation of the actions and services under this goal have been accomplished. Most major actions identified have been implemented. There are some actions that were not implemented because it was determined that we were not ready for those steps (Data software, part time interventionists). Despite this, there have been major change initiatives that have been implemented as a part of this goal that are establishing a foundation for future successes school wide.</p>
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<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Overall effectiveness will ultimately be determined by student achievement results in the late Spring of 2017 which are not available at the time of this writing. Most conclusions regarding the effectiveness at this time are more subjective nature, but all appearances point in a positive direction. The literacy program in K-3 has been completely redesigned during the 2016-2017 school year and has been faithfully implemented in grades K-3 which bodes well for future success in intermediate grade levels. K-8 has implemented Writing Units of Study which has show has shown tremendous growth in students writing abilities which we believe is a predictor of success in other areas including the SBAC testing. In addition,</p>
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the 3rd-8th grade staff has implemented Interim Assessments from the state which should have a positive impact on student preparedness for the SBAC. All these pieces indicate an overall effective implementation of the actions and services under goal #1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Largely, the estimated actuals for Goal #1 match the budgeted expenditures with some exceptions. The district did not expend as many dollars as anticipated for intervention activities (RtI, Phonics Reading, Project Read Plus, IXL ELA). Estimated actuals for 6th-8th grade math show no expenditures for supplemental purchases as was anticipated. Math technology also was not purchased as anticipated. Student assessment software was not purchased as planned, a difference of \$10,000. Two part time intervention specialists were not hired as written in the plan, a difference of \$52,000. An additional teacher for K-3 class size adjustment was not needed, saving \$75,000.

The district spent \$17,000 more than planned on the network infrastructure project needed to support technology integration across the school. The district also spent \$14500 on implementation of DRA where \$6000 was budgeted. To support the implementation of the after school program, the district spent \$24000 towards personnel costs that were not budgeted for in the plan.

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.

Upon analyzing the school's implementation of actions and services under Goal #1, we will be expanding promising instructional practices established in the primary grade levels to grades 4-8. The success realized with Writing Units of Study has opened the door to Reading Units of Study to be implemented in 2017-2018 with the purchase of supplemental materials.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

As a result of input from stakeholders and data analysis we have determined to address the following goal: Implement Common Core State Standards throughout school in all grades.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- * 100% of teachers, paraprofessionals and administration will participate in professional development to strengthen their knowledge of the Common Core State Standards.
- * All students will receive music and PE on a weekly basis as measured by school schedules.
- * 100% of teachers, paraprofessionals and administration will participate in professional development to strengthen their knowledge and understanding of ELD Standards.
- * The district will provide Common Core State Standards (CCSS) reference and ancillary materials, manipulatives, and project based learning materials and supplies for student use during CCSS lessons, ELA/ELD, and mathematics state standards.
- * The district will hire a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards.
- * The district will purchase a state adopted PE program and associated equipment.

ACTUAL

- * 100% of teachers, paraprofessionals and administration participated in professional development to strengthen their knowledge of the Common Core State Standards.
- * All students received music and PE on a weekly basis as measured by school schedules.
- * 100% of teachers, paraprofessionals and administration participated in professional development to strengthen their knowledge and understanding of ELD Standards.
- * The district provided Common Core State Standards (CCSS) reference and ancillary materials, manipulatives, and project based learning materials and supplies for student use during CCSS lessons, ELA/ELD, and mathematics state standards.
- * The district hired a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards.
- * The district will purchased a state adopted PE program and associated equipment.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
The district will provide staff development in the new ELA/ELD, science, and mathematics state standards.

ACTUAL
The district has provided staff development in the new ELA/ELD, science, and mathematics state standards throughout the 2016-2017 school year. TCOE has been primary provider of professional development and also other conferences or trainings as deemed necessary.

Expenditures

BUDGETED
NCLB: Title II 1000-1999: Certificated Personnel Salaries Title II \$ 8,610
NCLB: Title II 3000-3999: Employee Benefits Title II \$ 1,530
NCLB: Title II 5800: Professional/Consulting Services And Operating Expenditures Title II \$ 15,000
LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 35,000
LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 800
LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 5,474
LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 1,064
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 1,242

ESTIMATED ACTUAL
NCLB: Title II 1000-1999: Certificated Personnel Salaries Title II \$5,520
NCLB: Title II 3000-3999: Employee Benefits Title II \$ 691
NCLB: Title II 5800: Professional/Consulting Services And Operating Expenditures Title II \$ 24,150
LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 4,400
LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 172
LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 6,095
LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 2,393
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 1,372

Action **2**

Actions/Services

PLANNED
The district will allot scheduled and protect time to develop units and lesson plans using the ELA/ELD, mathematics, science, and all other subject area state standards.

ACTUAL
The district has scheduled and protected time to develop units and lesson plans using the ELA/ELD, mathematics, science, and all other subject area state standards. Much of this time occurs during Monday early release days, choir time, and PE time.

Expenditures

BUDGETED
LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 4,000
LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 1,000

ESTIMATED ACTUAL
LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 0
LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 0

Action **3**

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>The district will provide Common Core State Standards (CCSS) reference and ancillary materials, manipulatives, and project-based-learning materials and supplies for student use during CCSS lessons ELA/ELD and mathematics state standards.</p>	<p>The district has provided Common Core State Standards (CCSS) reference and ancillary materials, manipulatives, and project-based-learning materials and supplies for student use during CCSS lessons ELA/ELD and mathematics state standards.</p>
	<p>BUDGETED LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 45,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 18,735</p>

Action **4**

Actions/Services	<p>PLANNED The district will provide teacher time to study new adoption materials during 2016-2017 and selected appropriate materials to meet the needs of the students at Monson-Sultana. New adoption would be implemented in 2017-2018 if deemed appropriate.</p>	<p>ACTUAL The district provided teacher time to study new adoption materials during 2016-2017 and but has not deemed it necessary to adopt any new state approved materials thus far.</p>
	<p>BUDGETED LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 95,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 3,455</p>

Action **5**

Actions/Services	<p>PLANNED The district will hire a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards.</p>	<p>ACTUAL The district hired a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards.</p>
	<p>BUDGETED LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 49,910 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 13,640 LCFF -S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 28,940</p>	<p>ESTIMATED ACTUAL LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 45,230 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 15,921 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 28,685</p>

Action **6**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures

The district will purchase a state adopted PE program and associated equipment.
BUDGETED LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 15,000

The district purchased a state adopted PE program and associated equipment.
ESTIMATED ACTUAL LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 6,300

ANALYSIS

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

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

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

Implementation of the actions and services included in goal #2 have been overwhelmingly achieved. All actions have substantially taken place with only one exception, the purchase of new adopted materials which has not been deemed necessary at this point in time.

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

The overall effectiveness of goal #2 has been extremely impactful and has substantially increased services and effectiveness of services provided to students. Hiring of a full time PE teacher and assistant has not only provided a high quality PE program to students, it has also allowed teachers more time for collaboration and planning which has resulted in increased student performance in all academic areas. Professional development has been provided to all instructional staff in support of goal #2. Feedback from professional development providers has been positive as they evaluate the progress and implementation by instructional staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$35,000 for professional development but is estimated to only spend \$4,000. The district did not choose to adopt new core materials, a savings of \$116,000 compared to budgeted amount. Materials were purchased for the implementation of the PE program, but expenditures are about half of the budgeted amount of \$15,000.

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

There are few changes that will be made to this goal or the actions due to the success of actions/services outlined. The content of the professional development will continue to evolve as the needs of staff and students changes. The need to adopt new materials will again be evaluated but may or may not ultimately be needed. To increase student creativity and collaboration, new furniture will be purchased to change the dynamics of the classrooms to create greater engagement.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Improve the language acquisition of All English Language Learners.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- * 100% of certificated and classified staff will receive ELD training.
- * 100% of long-term English Learners (LTELs) in grades 6-8 will be enrolled in ELD program as per attendance roster.
- * CELDT results will be used to measure growth on AMAO 1 by 3%, AMAO 2 (less than 5 years in cohort) by 2.5% & AMAO 2 (more than 5 years in cohort) by 10%.
- * Adoption of ELD Standards aligned materials for Grades 6-8 will be considered and implemented if deemed appropriate.
- * All newcomers will receive a minimum of 60 minutes per day of intensive ELD instruction.
- * The district will provide funding for paraprofessionals to support EL students in the classroom.
- * The district will have a reclassification celebration for English learners who have met all redesignation criteria.

ACTUAL

- * 100% of certificated and classified staff received ELD training on October 10, 2016.
- * 100% of long-term English Learners (LTELs) in grades 6-8 were enrolled in ELD program as per attendance roster.
- * CELDT results from 2016-2017 showed results of: AMAO 2% increase, AMAO 2 (less than 5 years in cohort) 2% increase & AMAO 2 (more than 5 years in cohort) 3% increase.
- * Adoption of ELD Standards aligned materials for Grades 6-8 was considered but deemed unnecessary at this time.
- * All newcomers have received a minimum of 60 minutes per day of intensive ELD instruction.
- * The district has provided funding for paraprofessionals to support EL students in the classroom.
- * The district held a reclassification celebration for English learners who have met all redesignation criteria on May 9, 2017.

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

<p>Actions/Services</p>	<p>PLANNED The district will provide staff development for teachers, paraprofessionals, and administration on ELD best teaching practices.</p>	<p>ACTUAL 100% of certificated and classified staff received ELD training on October 10, 2016.</p>
<p>Expenditures</p>	<p>BUDGETED NCLB: Title III 1000-1999: Certificated Personnel Salaries Title III \$ 1,980 NCLB: Title III 3000-3999: Employee Benefits Title III \$ 352 NCLB: Title III 2000-2999: Classified Personnel Salaries Title III \$ 1,891 NCLB: Title III 3000-3999: Employee Benefits Title III \$ 478 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 4,500 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 800</p>	<p>ESTIMATED ACTUAL NCLB: Title III 1000-1999: Certificated Personnel Salaries Title III \$ 0 NCLB: Title III 3000-3999: Employee Benefits Title III \$ 0 NCLB: Title III 2000-2999: Classified Personnel Salaries Title III \$ 0 NCLB: Title III 3000-3999: Employee Benefits Title III \$ 0 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 0 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 1,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Adoption of ELD Standards aligned materials for Grades 6-8 will be considered and implemented.</p>	<p>ACTUAL Professional development on ELD standards was provided and implemented by school personnel.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 7,252 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 2,619 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 4,500 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 500</p>	<p>ESTIMATED ACTUAL LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 7,339 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 2,634 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 1,000 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 500</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED All newcomers will receive a minimum of 60 minutes per day of intensive ELD instruction.</p>	<p>ACTUAL Current staff provided all newcomers with a minimum of 60 minutes per day of intensive ELD instruction. Cost to do so was \$0 because we had no newcomers during the 2016-2017 school year and Rosetta Stone was not purchased.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 5,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0</p>

NCLB: Title III 5800: Professional/Consulting Services And Operating Expenditures Title III \$ 1,000

NCLB: Title III 5800: Professional/Consulting Services And Operating Expenditures Title III \$ 0

Action **4**

Actions/Services

PLANNED
The district will provide funding for paraprofessionals to support EL students in the classroom.

ACTUAL
The district has provided funding for paraprofessionals to support EL students in the classroom.

Expenditures

BUDGETED
LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 23,308
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 13,373

ESTIMATED ACTUAL
LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 26,906
LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 14,720

Action **5**

Actions/Services

PLANNED
The district will have a reclassification celebration for English learners who have met all redesignation criteria.

ACTUAL
The district held a reclassification celebration for English learners who have met all redesignation criteria on May 9, 2017.

Expenditures

BUDGETED
LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 2,500

ESTIMATED ACTUAL
LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 2,500

ANALYSIS

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

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

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

The actions and services as described as a part of this goal were largely implemented. No adoptions took place as it was not deemed necessary and the district expects to revise its English Learner Plan during the 2017-2018 school year.

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

Reclassification is the biggest barometer of success with approximately 30 reclassified in May of 2017. Professional development for all staff continues to take place, ultimately success of this goal will not be known until the summer of 2017 when SBAC data for the 2016-2017 school year is released.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district anticipated sending Instructional Assistants to two days of supplemental that did not occur do to them being integrated with certificated professional development a difference of \$2369. The district did not purchase Rosetta Stone software as a part of the action to provide 60 minutes of ELD to all newcomers, a savings of \$6000. The district spent \$7000 over the budgeted amount for this goal due to increased personnel costs as a result of a 1.5% salary adjustment given to all employees.

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.

Due to changes in the federal EL accountability model (largely unknown at this time), the district has decided to use the SBAC and Reclassification rates as the primary method of tracking EL progress and growth beginning in the 2016-2017 school year. These changes can be found in Goal #3 of the 2017-2018 LCAP. Using this criteria, the district has made modest growth this far with strong reclassification rates and SBAC growth that is similar to the overall population. The action connected to EL materials adoption has been tabled until the EL plan is revised.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

As a result of input from stakeholders and data analysis we have determined to address the following goal: Students, parents, and staff will be provided with a safe, and well-maintained environment; as well as, school to home communication in order for students to reach their full potential.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- * Increased parental involvement including parents of unduplicated students as well as special needs students at meetings and school functions by 10%, as per sign-in sheets and surveys from parents and students.
- * Facilities rating at GOOD with NO issues based upon the FIT survey and Williams Walkthrough.
- * 98% attendance rate
- * 100% 8th Grade Graduation Rate (maintain 0% dropout rate).
- * Reduction in suspension rates by 1% annually school wide and specifically for unduplicated students. 2015-2016 rate was 6%.
- * Meet 0% expulsion rate for 2016-2017.
- * Maintain a 0% Chronic Absenteeism rate.
- * Purchase additional school bus for additional routes as needed.

ACTUAL

- * Increased parental involvement including parents of unduplicated students as well as special needs students at meetings and school functions increased by an estimated 10%, as per sign-in sheets and surveys from parents and students. This varied some from event to event, but overall an increase was evident.
- * Overall facilities rating of "Good". Areas not yet addressed are the blacktop on intermediate playground.
- * Attendance rate for 2016 was 95%.
- * 100% of 8th grade students will promote to high school.
- * 2015-2016 rate was 6%, 2016-2017 suspension rate predicted to be at 6%.
- * Expulsion rate for 2016-2017 is 0%.
- * Chronic Absenteeism rate for 2016-2017 is 7%.
- * Bus purchase has not yet occurred.

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

<p>Actions/Services</p>	<p>PLANNED Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning.</p>	<p>ACTUAL Additional security gate was purchased and installed. Frequency and types of emergency drills increased.</p>
<p>Expenditures</p>	<p>BUDGETED Routine Restricted Maintenance 5000-5999: Services And Other Operating Expenditures Other \$ 10,000 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 100,000 LCFF - S/C 6000-6999: Capital Outlay Supplemental and Concentration \$ 145,000 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 4,500 LCFF -S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 800 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 3,000</p>	<p>ESTIMATED ACTUAL Routine Restricted Maintenance 5000-5999: Services And Other Operating Expenditures Other \$ 0 LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 0 LCFF - S/C 6000-6999: Capital Outlay Supplemental and Concentration \$ 15,000 LCFF - S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 4,500 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 800 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 3,365</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED To ensure student engagement in a rural school, transportation provided for all students identified in need. Additional routes for after school programs will be added as needed.</p>	<p>ACTUAL Transportation has been provided for all students within the boundaries of the district with the purchase of a van.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF - S/C 6000-6999: Capital Outlay Supplemental and Concentration \$ 100,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 6000-6999: Capital Outlay Supplemental and Concentration \$ 27,204</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED The district will continue to employ innovative strategies to increase parent communication and involvement.</p>	<p>ACTUAL The district uses the resources available to communicate effectively with parents. The use of technology was hindered due to inaccurate data in student information system.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 10,000</p>	<p>ESTIMATED ACTUAL LCFF - S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 500 LCFF - S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 100 LCFF - S/C 3000-3999: Employee Benefits Supplemental and Concentration \$ 10</p>

LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Title I \$ 9,600

Action **4**

Actions/Services

PLANNED
 Consistent and fair discipline will be developed and implemented throughout school-wide to ensure our attendance rate is 98% or better dropping the absentee rate and maintaining 100% of our 8th grade students in school. The suspension rate will be better tabulated to ensure an accurate accounting of suspensions. District continues to strive towards a 0% expulsion rate.

ACTUAL
 Consistent and fair discipline has been implemented throughout school the school. Attendance rate is projected to be at 96%, with Chronic absenteeism projected to be at 9.6%. Promotion rate for 8th graders is projected to be at 100%. The suspension rate is projected to be at 6% for the 2016-2017 school year. District boasts a 0% expulsion rate.

Expenditures

BUDGETED
 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 30,000

ESTIMATED ACTUAL
 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 1,000
 LCFF - S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 5,000

Action **5**

Actions/Services

PLANNED
 Increase parent communication through a variety of strategies including signage, newsletters, technology, and marquee.

ACTUAL
 Marquee was purchased and installed at the conclusion of the 2015-2016 fiscal year. Technology was used to marginally increase parent communication.

Expenditures

BUDGETED
 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 1,500
 LCFF - S/C 5900: Communications Supplemental and Concentration \$ 500

ESTIMATED ACTUAL
 LCFF - S/C 4000-4999: Books And Supplies Supplemental and Concentration \$ 0
 LCFF - S/C 5900: Communications Supplemental and Concentration \$ 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.

Overall, the implementation of actions and services under goal #4 has been faithfully implemented. The school has made a concerted effort to improve the culture of the school in all facets, from parent involvement and communication, student attendance and behavior, and the safety of the campus.

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

With regards to goal #4, some actions and services have shown to be more effective than others. While we continue to offer more opportunities for parents to be involved and participate, results vary from event to event. Surveys show that relatively speaking (over 90% positive feedback), we communicate well with parents. Student attendance is at 96%, but chronic absenteeism is at 9%. Safety of the campus has improved with additional security gates being installed and more emergency planning having taken place. Parent survey results are positive in all regards, but relative to other areas parent communication can be improved. Student attendance is at 96% but 9% are chronically absent indicating attendance is overall very good for those who regularly attend, but habitually bad for those who do not. Expulsions decreased to 0, but suspensions have increased indicating a need to address negative behaviors more proactively. Attendance, negative behaviors, and ways to increase parent communication will be addressed in goal #4 of the 2017-2018 LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district has not repaved basketball courts as budgeted for or purchased additional playground equipment at this time, a difference of \$175,000. The district budgeted \$100,000 for a new vehicle hoping to be awarded a grant to assist with purchase. The grant has not been awarded, which caused a delay in the action. The district did spend \$27,000 on the purchase of a new van. The district did not purchase a poster printer, a savings of \$15,000 due to lack of space for printer. Replacement tables for outside grounds was budgeted at \$20,000 but has not been purchased yet due to lack of time in the maintenance department.

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.

Analysis of results for goal #4 are mixed. Current dashboard indicators are positive, but the district is aware of current year suspension and chronic absenteeism that is problematic. To account for this, the district is taking steps to improve performance in these areas. A SARB process is being implemented, monthly and trimesterly incentives to promote positive behavior and attendance are being implemented as well. Additional counseling services are being contracted to improve the school's suspension rate. The purchase of a school bus to ensure access to all school activities and events will also take place in the fall of 2017.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The district makes every effort to include and gather input from all stakeholder groups. Groups that have provided input into the LCAP include but are not limited to:

- * Parents- All families were provided with a survey regarding the school's performance at the second trimester conference. Questions were focused on the 8 priority areas identified by the state.
- * Certificated Staff- All staff is provided an online survey to gain their perspective on the areas of success and need on the Monson-Sultana campus. Questions are centered on the 8 priority areas identified. The survey was administered in the Spring of 2017. Draft of plan was presented to staff on April 24, 2017.
- * Classified Staff-All staff is provided an online survey to gain their perspective on the areas of success and need on the Monson-Sultana campus. Questions are centered on the 8 priority areas identified. The survey was administered in the Spring of 2017. Draft of LCAP plan presented to staff on April 28, 2017.
- * Students- Students are often times informally surveyed.
- * School Site Council (SSC)- Held 4 times per year, two of the meetings are focused on identifying vision for school, needs, and available resources. Survey results from staff and parents are shared, LCFF Dashboard results are shared, and vision as identified by the Superintendent are presented to provide context for the SSC. Council suggests areas of perceived need and actions. Proposed LCAP plan is presented a second time for review and recommendation to the Board in May of 2017.
- * Parent Advisory Committee Meeting was held on May 9, 2017, to review draft of plan and solicit input.
- * English Learner Advisory Committee (ELAC)- Held 4 times per year, two of the meetings are focused on identifying vision for school, needs, and available resources. Survey results from staff and parents are shared, LCFF Dashboard results are shared, and vision as identified by the Superintendent are presented to provide context for the ELAC. ELAC suggests areas of perceived need and actions. Proposed LCAP plan is presented a second time for review and input to SSC, which then ultimately recommends to the Board of Trustees.
- * Administrative Team- Administrative team reviews all data including SBAC, local benchmarks, survey results, and input from stakeholder groups to draft LCAP plan for review and consideration.
- * Board of Trustees- Board of Trustees is presented information throughout the year at meetings regarding student achievement, attendance, discipline, English Learners, and other areas of the LCFF Dashboard. Survey results from parent and staff surveys are presented to the Board. Ultimately, the Board reviews all the data, and in June the LCAP is presented for a public hearing for input to be given by the public, and at the second meeting in June ultimately approved.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input provided by all stakeholders revealed that overall, stakeholders are pleased with the educational experience provided to the students of Monson-Sultana School. Results from all forms of input are reviewed, and compared to previous year's results to measure growth, declines, or new areas of need. Some conclusions from this year's consultation and input:

- * Stakeholder input or opinions with regards to student achievement are still not aligned with objective data (SBAC). Data suggests students are achieving at a "low" level, opinions rate it much higher. This demonstrates a continued need to address student achievement for all students including English Learners. It also demonstrates that some of the parent education that has taken place has improved parent awareness about student achievement.
- * Stakeholder input shows that Monson-Sultana is a safe school (97% from parent surveys, 98% from staff surveys)

- * Stakeholder input shows the school has done a good job of providing access to all students, and that we need to continue to do so. Actions in the new plan include purchase of a new bus.
- * Stakeholder input shows a need to increase interventions for all students in all grades, including after school opportunities, and summer school interventions.
- * Stakeholder input shows and data show a need to focus on improving student behaviors and providing additional counseling support to address the diverse needs of students and families.
- * Stakeholder input shows a need to increase incentives to improve attendance and behavior. Monthly and trimesterly incentives have been incorporated into the plan to support student engagement.
- * Parent surveys show that 93% of parents feel connected with Monson-Sultana School and that the school communicates effectively. Although a positive perception, the school will strive to incorporate new and innovative ways to increase this.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase student achievement in ELA/ELD and Mathematics of all students and sub groups throughout grades K-8.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Based on the Spring 2016 administration of the SBAC, Monson-Sultana students are at the "low" level of achievement in English Language Arts, 59 points below level 3.
 Based on the Spring 2016 administration of the SBAC, Monson-Sultana students are at the "low" level of achievement in Math, 57.2 points below level 3.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCFF Dashboard, ELA All Students	All Students- Low/Yellow 59 points below level 3	Low/Yellow 45 points below level 3	Low/Yellow 30 points below level 3	Low/Yellow 15 points below level 3
LCFF Dashboard, ELA for English Learners	English Learners- Very Low, 74.8 below level 3	English Learners- Low, 65 below level 3	English Learners- Low, 55 below level 3	English Learners- Low, 45 below level 3
LCFF Dashboard, Math All Students	All Students- Low/Yellow 59 points below level 3	Low/Yellow 57.2 below level 3	Low/Yellow 45 below level 3	Low/Yellow 30 below level 3
LCFF Dashboard, Math English Learners	English Learners- Low, 72.5 points below level 3	English Learners- Low, 60 below level 3	English Learners- Low, 50 below level 3	English Learners- Low, 40 below level 3
Teachers Appropriately Assigned	In 2016-2017, 90% of teachers were appropriately assigned and fully credentialed. Two	In 2017-2018, 86% of staff will be properly assigned and credentialed. Three teachers	95% of teachers will be appropriately assigned and credentialed with no vacancies.	100% of teachers will be appropriately assigned and credentialed. There will be no vacancies.

	teachers were on intern permits. There were no vacancies.	will be on intern permits. There will be no vacancies.		
Developmental Reading Assessment Results	N/A 2016-2017 summative data was not collected	50% reach grade level benchmarks	55% reach grade level benchmarks	60% reach grade level benchmarks

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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district provides Highly Qualified teachers to ensure quality teaching in all classrooms. 86% of teachers will be appropriately assigned as per the county personnel report.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 973,740	Amount	\$ 992,899	Amount	\$ 979,506
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 433,396	Amount	\$ 462,071	Amount	\$ 482,986
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 369,281	Amount	\$ 355,245	Amount	\$ 334,432
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 154,851	Amount	\$ 152,783	Amount	\$ 149,457
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.

2018-19

New Modified Unchanged

RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.

2019-20

New Modified Unchanged

RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 10,000
Source	Title VI
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 23,131
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$ 12,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 12,000
Source	Title VI
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 23,475
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$ 12,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 12,000
Source	Title VI
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 23,827
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	\$ 4,539	Amount	\$ 5,041	Amount	\$ 5,557
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 15,300	Amount	\$ 15,300	Amount	\$ 15,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 3,002	Amount	\$ 3,285	Amount	\$ 3,568
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 9,530	Amount	\$ 9,530	Amount	\$ 9,530
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 2,565	Amount	\$ 2,811	Amount	\$ 3,068
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

- All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Common Core State Standards aligned Math program for Middle School grades (6-8) will be purchased. In addition, the district will provide training as needed.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$ 20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 4,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$ 10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	\$ 10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Amount	\$ 720	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$ 141	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated, EL, and exceptional needs students takes place.

Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated, EL, and exceptional needs students takes place.

Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated, EL, and exceptional needs students takes place.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 78,374	Amount	\$ 80,334	Amount	\$ 82,342
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 28,830	Amount	\$ 30,701	Amount	\$ 32,656
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 14,695	Amount	\$ 15,063	Amount	\$ 15,439
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 5,406	Amount	\$ 5,756	Amount	\$ 6,123
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 2,449	Amount	\$ 2,510	Amount	\$ 2,573
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 901	Amount	\$ 959	Amount	\$ 1,020
Source	Title II	Source	Title II	Source	Title II

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 2,449	Amount	\$ 2,510	Amount	\$ 2,573
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 901	Amount	\$ 959	Amount	\$ 1,020
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 2,000	Amount	\$ 2,000	Amount	\$ 2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **5**

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

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

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

OR

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

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

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

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Kindergarten/Transitional Kindergarten</u>
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ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will hire an additional Highly Qualified teacher to provide a transitional kindergarten class that is differentiated (not integrated) specifically for transitional kindergarten students, also allowing for smaller classes in support of students with exceptional needs. In addition to personnel costs, materials supplies will be purchased to support the addition of a new class.

2018-19

New Modified Unchanged

The district will hire an additional Highly Qualified teacher to provide a transitional kindergarten class that is differentiated (not integrated) specifically for transitional kindergarten students, also allowing for smaller classes in support of students with exceptional needs. In addition to personnel costs, materials supplies will be purchased to support the addition of a new class.

2019-20

New Modified Unchanged

The district will hire an additional Highly Qualified teacher to provide a transitional kindergarten class that is differentiated (not integrated) specifically for transitional kindergarten students, also allowing for smaller classes in support of students with exceptional needs. In addition to personnel costs, materials supplies will be purchased to support the addition of a new class.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 50,658
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 26,754
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 11,751
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 3,164
Source	Supplemental and Concentration

2018-19

Amount	\$ 51,925
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 27,963
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 12,045
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 3,552
Source	Supplemental and Concentration

2019-20

Amount	\$ 57,014
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 30,111
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 12,346
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 3,975
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 20,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	

Action 6

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fund current paraprofessionals for instructional support and intervention, support of students with exceptional needs, library technician, mobile computer aide support, and technology assistant.

2018-19

New Modified Unchanged

Fund current paraprofessionals for instructional support and intervention, support of students with exceptional needs, library technician, mobile computer aide support, and technology assistant.

2019-20

New Modified Unchanged

Fund current paraprofessionals for instructional support and intervention, support of students with exceptional needs, library technician, mobile computer aide support, and technology assistant.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 70,748	Amount	\$ 71,240	Amount	\$ 71,517
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 52,002	Amount	\$ 53,964	Amount	\$ 55,978
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

Fund current Paraprofessionals for instructional support of at risk students including EL, Foster youth, and Homeless, and exceptional needs students.

Fund current Paraprofessionals for instructional support of at risk students including EL, Foster youth, and Homeless.

Fund current Paraprofessionals for instructional support of at risk students including EL, Foster youth, and Homeless.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 46,468
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 18,733
Source	Title I
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$ 46,705
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 19,996
Source	Title I
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$ 46,840
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 21,300
Source	Title I
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide differentiated professional development for all certificated and classified staff in alignment with professional goals.

2018-19

New Modified Unchanged

Provide differentiated development for all certificated and classified staff in alignment with professional goals.

2019-20

New Modified Unchanged

Provide differentiated development for all certificated and classified staff in alignment with professional goals.

BUDGETED EXPENDITURES

2017-18

Amount \$ 20,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$ 20,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$ 20,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Providing students with easy access to technology hardware and software for PBL (project-based learning) and required assessments. 1:1 in Grades K-8 will be achieved.

New Modified Unchanged

Providing students with easy access to technology hardware and software for PBL (project-based learning) and required assessments. 1:1 in Grades K-8 will be maintained.

New Modified Unchanged

Providing students with easy access to technology hardware and software for PBL (project-based learning) and required assessments. 1:1 in Grades K-8 will be maintained.

BUDGETED EXPENDITURES

2017-18

Amount: \$ 5,000
 Source: Supplemental and Concentration
 Budget Reference: 6000-6999: Capital Outlay

2018-19

Amount: \$ 5,000
 Source: Supplemental and Concentration
 Budget Reference: 6000-6999: Capital Outlay

2019-20

Amount: \$ 35,000
 Source: Supplemental and Concentration
 Budget Reference: 6000-6999: Capital Outlay

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increase wireless access capabilities for additional educational wireless devices in a safe and functional facility.

Increase wireless access capabilities for additional educational wireless devices in a safe and functional facilities.

Increase wireless access capabilities for additional educational wireless devices in a safe and functional facilities.

BUDGETED EXPENDITURES

2017-18

Amount \$ 10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$ 10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$ 10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Project-Based study trips will be provided to all students and correlate to the adopted Common Core State Standards.

Project-Based study trips will be provided to all students and correlate to the adopted Common Core State Standards.

Project-Based study trips will be provided to all students and correlate to the adopted Common Core State Standards.

BUDGETED EXPENDITURES

2017-18

Amount \$ 20,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$ 20,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$ 20,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide an engaging and rigorous academic program to increase participation for all students including English Learners, Foster Youth, and Low-Income, students with exceptional needs subgroups. Specific steps to include implementation of Guided Level Reading, Writing Units of Study, Reading Units of Study, and integrated ELD for Reading and writing units of study.

Provide an engaging and rigorous academic program to increase participation for all students including English Learners, Foster Youth, and Low-Income, students with exceptional needs subgroups. Specific steps to include implementation of Guided Level Reading, Writing Units of Study, Reading Units of Study, and integrated ELD for Reading and writing units of study.

Provide an engaging and rigorous academic program to increase participation for all students including English Learners, Foster Youth, and Low-Income, students with exceptional needs subgroups. Specific steps to include implementation of Guided Level Reading, Writing Units of Study, Reading Units of Study, and integrated ELD for Reading and writing units of study.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 15,700
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$ 6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 15,700
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$ 6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$ 15,700
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **13**

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide additional intervention opportunities for at risk youth such as English Learners, Foster Youth, and Low Income subgroups through extended learning opportunities including after school and summer school interventions.

2018-19

New Modified Unchanged

Provide additional intervention opportunities for at risk youth such as English Learners, Foster Youth, and Low Income subgroups through extended learning opportunities including after school and summer school interventions.

2019-20

New Modified Unchanged

Provide additional intervention opportunities for at risk youth such as English Learners, Foster Youth, and Low Income subgroups through extended learning opportunities including after school and summer school interventions.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$ 20,414
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 8,711
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 30,600
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$ 20,758
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 9,337
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 30,600
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$ 20,950
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 9,959
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 30,600
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	\$ 6,005	Amount	\$ 6,571	Amount	\$ 7,137
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 148,600	Amount	\$ 148,600	Amount	
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	

Action **14**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Student Assessment, and Data Software Technology will be implemented as needed to assist with data analysis and dis-aggregation. This action includes purchase of software and personnel costs to implement action.

Student Assessment, and Data Software Technology will be implemented as needed to assist with data analysis and dis-aggregation. This action includes purchase of software and personnel costs to implement action.

Student Assessment, and Data Software Technology will be implemented as needed to assist with data analysis and dis-aggregation. This action includes purchase of software and personnel costs to implement action.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 404
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$ 5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 442
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$ 5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 483
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **15**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
------------------------------	------------------------------------------------------	--------------------------------------------------	------------------------------------------------

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire one part time intervention teacher to provide additional support to students in ELA, Math, and ELD during the regular school day.

2018-19

New Modified Unchanged

Hire two part time intervention teachers to provide additional support to students in ELA, Math, and ELD during the regular school day.

2019-20

New Modified Unchanged

Hire two part time intervention teachers to provide additional support to students in ELA, Math, and ELD during the regular school day.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 24,960
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,296
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$ 49,920
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 2,592
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$ 49,920
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 2,592
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **16**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The school will purchase supplemental books for each K-8 classroom to aide with the implementation of Reading Units of Study.

2018-19

- New Modified Unchanged

The school will maintain supplemental classroom libraries in all K-8 classrooms.

2019-20

- New Modified Unchanged

The school will maintain supplemental classroom libraries in all K-8 classrooms.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 120,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$ 15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$ 15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Implement Common Core State Standards throughout school in all grades.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

The district determined through assessment data and classroom observation that only 30% of the students were receiving instruction and mastering ELA/ELD and mathematics state standards. There is a need for all teachers and paraprofessionals to become more knowledgeable in the best practices of the Common Core State Standards in order to improve student achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign in sheets from ELA/ELD Common Core trainings	All certificated and classified instructional staff received support with ELA & ELD implementation.	All certificated and classified instructional staff will receive support with ELA/ELD implementation.	All certificated and classified instructional staff will receive support with ELA/ELD implementation.	All certificated and classified instructional staff will receive support with ELA/ELD implementation.
Sign in sheets from Math Common Core trainings	All certificated staff received support with Math implementation.	All certificated staff will receive support with Math implementation.	All certificated and classified instructional staff will receive support with Math implementation.	All certificated and classified instructional staff will receive support with Math implementation.
Sufficient core instructional materials will be provided as measured by annual Board resolution of sufficiency of instructional materials and SARC.	2016-2017 Board adopted resolution for sufficiency of instructional materials passed on September 6, 2016.	100% sufficient instructional materials.	100% sufficient instructional materials.	100% sufficient instructional materials.

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

The district will provide staff development in the new ELA/ELD, science, and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

2018-19

New Modified Unchanged

The district will provide staff development in the new ELA/ELD, science, and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

2019-20

New Modified Unchanged

The district will provide staff development in the new ELA/ELD, science, and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$ 8,610
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,689

2018-19

Amount	\$ 8,610
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,849

2019-20

Amount	\$ 8,610
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 2,008

Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 5,474	Amount	\$ 5,474	Amount	\$ 5,474
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,074	Amount	\$ 1,175	Amount	\$ 1,277
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 1,064	Amount	\$ 1,064	Amount	\$ 1,064
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 286	Amount	\$ 314	Amount	\$ 343
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 12,124	Amount	\$ 10,000	Amount	\$ 14,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 500	Amount	\$ 500	Amount	\$ 500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$ 15,000	Amount	\$ 15,000	Amount	\$ 15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will schedule and protect allotted time to develop units and lesson plans using the ELA/ELD, mathematics, science, and all other subject area state standards to support the achievement of all students including EL, and exceptional needs students.

2018-19

New Modified Unchanged

The district will schedule and protect allotted time to develop units and lesson plans using the ELA/ELD, mathematics, science, and all other subject area state standards to support the achievement of all students including EL, and exceptional needs students.

2019-20

New Modified Unchanged

The district will schedule and protect allotted time to develop units and lesson plans using the ELA/ELD, mathematics, science, and all other subject area state standards to support the achievement of all students including EL, and exceptional needs students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$ 4,000	Amount	\$ 4,000	Amount	\$ 4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$ 1,500	Amount	\$ 2,000	Amount	\$ 2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

The district will provide Common Core State Standards (CCSS) reference and ancillary materials, manipulatives,

2018-19

New Modified Unchanged

The district will provide Common Core State Standards (CCSS) reference and ancillary materials, manipulatives,

2019-20

New Modified Unchanged

The district will provide Common Core State Standards (CCSS) reference and ancillary materials, manipulatives,

and project-based-learning materials and supplies for student use during CCSS lessons ELA/ELD and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

and project-based-learning materials and supplies for student use during CCSS lessons ELA/ELD and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

and project-based-learning materials and supplies for student use during CCSS lessons ELA/ELD and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

BUDGETED EXPENDITURES

2017-18

Amount \$ 25,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$ 25,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$ 25,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The district will provide teacher time to study new adoption materials and selected appropriate materials to meet the needs of the students at Monson-Sultana. New adoption materials would be adopted and purchased as deemed appropriate.

The district will provide teacher time to study new adoption materials during 2018-2019 and selected appropriate materials to meet the needs of the students at Monson-Sultana. New adoption would be implemented in 2019-2020 if deemed appropriate.

The district will provide teacher time to study new adoption materials during 2019-2020 and selected appropriate materials to meet the needs of the students at Monson-Sultana. New adoption would be implemented in 2020-2021 if deemed appropriate.

BUDGETED EXPENDITURES

2017-18

Amount \$ 5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$ 45,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$ 45,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The district will provide a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards and support Physical Fitness Testing and PE required minutes. In addition, the implementation of a PE program provides vital collaboration time for teachers.

The district will provide a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards and support Physical Fitness Testing and PE required minutes.

The district will provide a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aide implementation of Common Core State Standards and support Physical Fitness Testing and PE required minutes.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 45,230
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 25,689
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 16,843
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 4,535
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$ 47,752
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 27,067
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 17,627
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 5,199
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$ 48,945
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 28,229
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 18,067
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 5,816
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide a state adopted PE program and associated equipment as needed for implementation of K-8 Physical Education program.

2018-19

New Modified Unchanged

The district will provide a state adopted PE program and associated equipment as needed for implementation of K-8 Physical Education program.

2019-20

New Modified Unchanged

The district will provide a state adopted PE program and associated equipment as needed for implementation of K-8 Physical Education program.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 3,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$ 3,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$ 3,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase classroom furniture to create a classroom environment that promotes collaboration, creativity, and problem solving.

2018-19

New Modified Unchanged

Purchase classroom furniture to create a classroom environment that promotes collaboration, creativity, and problem solving.

2019-20

New Modified Unchanged

Purchase classroom furniture to create a classroom environment that promotes collaboration, creativity, and problem solving.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$ 20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$ 20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Improve the language acquisition of All English Language Learners.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on CELDT results from 2016-2017 school year, Monson-Sultana had 8% of students score "Beginning", 16% of students score "Early Intermediate", 42% score "intermediate", 29% score "Early Advanced", and 5% score "Advanced".

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rates	33 Reclassified in Spring 2016, 29 Spring of 2017	35 reclassified	35 Reclassified	35 Reclassified
SBAC Results for English Learner Subgroup	79.3 points below level 3 in ELA Spring 2016	70 points below level 3 ELA	60 points below level 3 ELA	50 points below level 3 ELA
CELDT/ELPAC Results	57.5% Met AMAO 1 in 2016-2017	60% AMAO 1	62% AMAO 1	64% AMAO 1

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide staff development for teachers, paraprofessionals, and administration on ELD best teaching practices.

2018-19

New Modified Unchanged

The district will provide staff development for teachers, paraprofessionals, and administration on ELD best teaching practices.

2019-20

New Modified Unchanged

The district will provide staff development for teachers, paraprofessionals, and administration on ELD best teaching practices.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 6,580
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,291
Source	Title III
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 4,500

2018-19

Amount	\$ 6,580
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,413
Source	Title III
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 4,500

2019-20

Amount	\$ 6,580
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,535
Source	Title III
Budget Reference	3000-3999: Employee Benefits
Amount	\$ 4,500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$ 883	Amount	\$ 966	Amount	\$ 1,050
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 1,891	Amount	\$ 1,891	Amount	\$ 1,891
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 514	Amount	\$ 558	Amount	\$ 609
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All newcomers will receive a minimum of 60 minutes per day of intensive ELD instruction.

2018-19

New Modified Unchanged

All newcomers will receive a minimum of 60 minutes per day of intensive ELD instruction.

2019-20

New Modified Unchanged

All newcomers will receive a minimum of 60 minutes per day of intensive ELD instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 1,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$ 1,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$ 1,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide funding for paraprofessionals to support EL students in the classroom.

2018-19

New Modified Unchanged

The district will provide funding for paraprofessionals to support EL students in the classroom.

2019-20

New Modified Unchanged

The district will provide funding for paraprofessionals to support EL students in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 27,370
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 14,936
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$ 27,444
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 15,660
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$ 27,519
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$ 16,425
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will have a reclassification celebration for English learners who have met all redesignation criteria.

2018-19

New Modified Unchanged

The district will have a reclassification celebration for English learners who have met all redesignation criteria.

2019-20

New Modified Unchanged

The district will have a reclassification celebration for English learners who have met all redesignation criteria.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The district will create a positive school and community culture by providing parents, students, and staff with a safe, well maintained school environment that is accessible by all stakeholders.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Low participation in school events and parent surveys, increasing discipline and suspension rates, increase in chronic absenteeism, and good report on FIT report.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Surveys	64 Family Surveys Returned in 2017	80 Surveys completed	85 Surveys Completed	90 Surveys Completed
Suspension Rates	4.5% estimated for 2016-2017	4%	3%	2%
Expulsions	0 expulsions during the 2016-2017 school year	0 expulsions during the 2017-2018 school year	0 expulsions during the 2018-2019 school year	0 expulsions during the 2019-2020 school year
Chronic Absenteeism	6% estimated chronic absenteeism in 2016-2017	3%	2%	1%
Williams FIT Report	Overall "Good" in August 2016	Overall "Exemplary" in August 2017	Overall "Exemplary" in August 2018	Overall "Exemplary" in August 2019
Attendance Rates	95.6% 2016-2017 school year	96.5% 2017-2018	97% 2018-2019	97% 2018-2019
Middle School Dropout Rate	2016-2017 0%	0 %	0 %	0 %

School Climate Survey- Safe School	2016-2017 97%	98%	99%	99%
School Climate Survey- School Connectedness	2016-2017 93%	94%	95%	96%
Physical Education Course provided for all students including unduplicated, EL, and exceptional needs students.	2016-2017 100%	100%	100%	100%
Choir provided to all students (overall population, unduplicated, EL, and exceptional needs) in grades K-5, and opportunity to audition in grades 6-8.	2016-2017 100%	100%	100%	100%
Parent Educational Events provided on relevant topics and needs to all students including unduplicated, EL, and exceptional needs students.	2016-2017 NA No data collected	3 events or more held annually	3 events or more held annually	3 events or more held annually

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning.

2018-19

New Modified Unchanged

Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning.

2019-20

New Modified Unchanged

Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning.

BUDGETED EXPENDITURES

2017-18

Amount \$ 15,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$ 15,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$ 85,000

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

Amount \$ 4,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$ 883

2018-19

Amount \$ 15,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$ 15,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$ 95,000

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

Amount \$ 4,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$ 966

2019-20

Amount \$15,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$ 15,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$ 75,000

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

Amount \$ 4,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$ 1,050

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$ 1,500	Amount	\$ 1,500	Amount	\$ 1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To ensure student engagement in a rural school, transportation provided for all students including high poverty, low income students is identified as a need. To ensure this, an additional bus will be purchased in 2017-

2018-19

New Modified Unchanged

To ensure student engagement in a rural school, transportation provided for all students including high poverty, low income students is identified as a need. Additional routes for after school programs will be added as needed.

2019-20

New Modified Unchanged

To ensure student engagement in a rural school, transportation provided for all students identified in need. Additional routes for after school programs will be added as needed.

2018. Additional routes for after school programs will be added as needed.

BUDGETED EXPENDITURES

2017-18

Amount \$ 175,000

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

2018-19

Amount \$ 20,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$ 20,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The district will continue to employ new and innovative strategies to increase parent communication, connectedness, and involvement.

The district will continue to employ new and innovative strategies to increase parent communication and involvement.

The district will continue to employ new and innovative strategies to increase parent communication and involvement.

BUDGETED EXPENDITURES

2017-18

Amount \$ 10,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$ 10,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$ 10,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Consistent and fair discipline will be developed and implemented throughout school-wide to ensure our attendance rate is 96.5% (including SARB process) or better dropping the absentee rate and maintaining 100% of our 8th grade students in school. The suspension rate will be better tabulated to ensure an accurate accounting of suspensions. District continues to strive towards a 0% expulsion rate. As a part of this action, the school will provide assemblies, purchase monthly and trimesterly incentives, purchase a poster printer to produce behavior posters and charts, and provide activities to reward students for behavior and attendance.

Consistent and fair discipline will be developed and implemented throughout school-wide to ensure our attendance rate is 97% or better dropping the absentee rate and maintaining 100% of our 8th grade students in school. The suspension rate will be better tabulated to ensure an accurate accounting of suspensions. District continues to strive towards a 0% expulsion rate.

Consistent and fair discipline will be developed and implemented throughout school-wide to ensure our attendance rate is 98% or better dropping the absentee rate and maintaining 97% of our 8th grade students in school. The suspension rate will be better tabulated to ensure an accurate accounting of suspensions. District continues to strive towards a 0% expulsion rate.

BUDGETED EXPENDITURES

2017-18

Amount \$ 22,500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$ 10,500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$ 10,500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase parent communication and education through a variety of strategies including parent education events, signage, newsletters, technology, and data collection that will reach all families including unduplicated, EL, and exceptional needs.

2018-19

New Modified Unchanged

Increase parent communication through a variety of strategies including signage, newsletters, technology, and online registration/data confirmation.

2019-20

New Modified Unchanged

Increase parent communication through a variety of strategies including signage, newsletters, technology, and online registration/data confirmation.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will add additional contracted counseling support to address social and emotional issues of students and families.

2018-19

New Modified Unchanged

The district will maintain additional contracted counseling support to address social and emotional issues of students and families.

2019-20

New Modified Unchanged

The district will maintain additional contracted counseling support to address social and emotional issues of students and families.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 36,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$ 36,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$ 36,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **7**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To better support staff in supporting student needs, district will purchase materials to support staff development in the areas of discipline, social, and emotional needs.

2018-19

New Modified Unchanged

The district will provide necessary supports to all staff to support students' social and emotional health.

2019-20

New Modified Unchanged

The district will provide necessary supports to all staff to support students' social and emotional health.

BUDGETED EXPENDITURES

2017-18

Amount \$ 1,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$ 1,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$ 1,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

Action **8**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

To promote a positive learning environment across the campus, the district will provide events and assemblies for students educating them on appropriate behaviors, anti-bullying activities, and online safety.

2018-19

New
 Modified
 Unchanged

To promote a positive learning environment across the campus, the district will provide events and assemblies for students educating them on appropriate behaviors, anti-bullying activities, and online safety.

2019-20

New
 Modified
 Unchanged

To promote a positive learning environment across the campus, the district will provide events and assemblies for students educating them on appropriate behaviors, anti-bullying activities, and online safety.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$ 1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$ 2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **9**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District will repave basketball/volleyball courts to provide safe playground areas for students, and make other necessary repairs or upgrades to ensure a score of good or better on the Williams Facility Inspection Report.

2018-19

New Modified Unchanged

District will make necessary repairs or upgrades to ensure a score of good or better on the Williams Facility Inspection Report. New playground equipment will be purchased to promote engagement at school by all students.

2019-20

New Modified Unchanged

District will make necessary repairs or upgrades to ensure a score of good or better on the Williams Facility Inspection Report.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 130,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$ 75,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$ 75,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$ 956,384

Percentage to Increase or Improve Services: 28.46%

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](#)).

Under the 2017-2018 LCAP year, Monson-Sultana Union Elementary School District is estimated to receive \$ 956,384 in supplemental and concentration funds under the Local Control Funding Formula (LCFF). Therefore, Monson-Sultana Joint Union Elementary School District will be increasing and/or improving its services for unduplicated students by demonstrating the district is meeting its minimum proportionality requirement by use of the supplemental and concentration grant funding by expenditures of these dollars. Notably, the LCAP calls for increased services for English Learner students in the form of materials, training, and protected ELD instructional minutes

Most of the supplemental and concentration funds will be used school-wide but principally directed at our unduplicated pupils since our unduplicated pupils make up 87.80% of the school's population. These funds will be expended on interventions for various student sub-groups, staff development, supplemental materials and supplies, and personnel providing direct services to students. The supplemental and concentration funds will continue to focus and support student achievement in both ELA and math, ELD intervention, and to support re-designated fluent English proficient students. This LCAP plan has Supplemental programs (Lexia, iXL- ELA, iXL - Math, and Standards Plus) to provide intervention to our foster youth and low income students will also be provided. In addition, LCAP funding will be used to enhance our facilities, so that our students' educational setting will create a clean, physical, and safe environment. By enhancing our facilities, this will offer our students a safe and clean learning environment, which will encourage our students to perform and succeed academically. All actions and expenditures of Supplemental and Concentration funds were considered based on the needs of our unduplicated population after careful analysis of data and input from our stakeholders.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,534,241.00	2,780,880.00	3,701,635.00	3,451,251.00	3,324,391.00	10,477,277.00
After School Education and Safety (ASES)	0.00	148,600.00	148,600.00	148,600.00	0.00	297,200.00
Base	1,380,665.00	1,397,582.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	1,407,136.00	1,454,970.00	1,462,492.00	4,324,598.00
Lottery	25,000.00	4,930.00	10,000.00	10,000.00	10,000.00	30,000.00
Other	563,047.00	396,245.00	539,132.00	523,028.00	498,889.00	1,561,049.00
Supplemental and Concentration	1,427,484.00	728,010.00	1,424,461.00	1,139,123.00	1,170,152.00	3,733,736.00
Title I	97,204.00	75,152.00	121,907.00	124,691.00	127,439.00	374,037.00
Title II	25,140.00	30,361.00	25,773.00	23,928.00	28,211.00	77,912.00
Title III	5,701.00	0.00	14,626.00	14,911.00	15,208.00	44,745.00
Title VI	10,000.00	0.00	10,000.00	12,000.00	12,000.00	34,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,534,241.00	2,780,880.00	3,701,635.00	3,451,251.00	3,324,391.00	10,477,277.00
1000-1999: Certificated Personnel Salaries	1,749,823.00	1,607,906.00	1,661,251.00	1,697,197.00	1,672,135.00	5,030,583.00
2000-2999: Classified Personnel Salaries	145,884.00	189,632.00	207,579.00	209,804.00	211,224.00	628,607.00
3000-3999: Employee Benefits	756,734.00	576,524.00	803,381.00	843,950.00	875,332.00	2,522,663.00
4000-4999: Books And Supplies	301,500.00	76,379.00	296,000.00	175,000.00	175,000.00	646,000.00
5000-5999: Services And Other Operating Expenditures	149,000.00	147,378.00	355,100.00	314,600.00	166,000.00	835,700.00
5800: Professional/Consulting Services And Operating Expenditures	90,800.00	110,398.00	113,324.00	110,700.00	114,700.00	338,724.00
5900: Communications	500.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	340,000.00	72,663.00	265,000.00	100,000.00	110,000.00	475,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,534,241.00	2,780,880.00	3,701,635.00	3,451,251.00	3,324,391.00	10,477,277.00
1000-1999: Certificated Personnel Salaries	Base	976,392.00	989,985.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	973,740.00	992,899.00	979,506.00	2,946,145.00
1000-1999: Certificated Personnel Salaries	Other	394,083.00	396,245.00	369,281.00	355,245.00	334,432.00	1,058,958.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	334,894.00	215,056.00	252,847.00	283,180.00	291,822.00	827,849.00
1000-1999: Certificated Personnel Salaries	Title I	33,864.00	1,100.00	45,295.00	45,663.00	46,039.00	136,997.00
1000-1999: Certificated Personnel Salaries	Title II	8,610.00	5,520.00	11,059.00	11,120.00	11,183.00	33,362.00
1000-1999: Certificated Personnel Salaries	Title III	1,980.00	0.00	9,029.00	9,090.00	9,153.00	27,272.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	102,206.00	143,309.00	159,220.00	161,208.00	162,493.00	482,921.00
2000-2999: Classified Personnel Salaries	Title I	41,787.00	46,323.00	46,468.00	46,705.00	46,840.00	140,013.00
2000-2999: Classified Personnel Salaries	Title III	1,891.00	0.00	1,891.00	1,891.00	1,891.00	5,673.00
3000-3999: Employee Benefits	Base	404,273.00	407,597.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	433,396.00	462,071.00	482,986.00	1,378,453.00
3000-3999: Employee Benefits	Other	158,964.00	0.00	154,851.00	152,783.00	149,457.00	457,091.00
3000-3999: Employee Benefits	Supplemental and Concentration	169,584.00	150,107.00	179,694.00	191,035.00	202,137.00	572,866.00
3000-3999: Employee Benefits	Title I	21,553.00	18,129.00	30,144.00	32,323.00	34,560.00	97,027.00
3000-3999: Employee Benefits	Title II	1,530.00	691.00	2,590.00	2,808.00	3,028.00	8,426.00
3000-3999: Employee Benefits	Title III	830.00	0.00	2,706.00	2,930.00	3,164.00	8,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	25,000.00	4,930.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	276,500.00	71,449.00	286,000.00	165,000.00	165,000.00	616,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	123,600.00	148,600.00	148,600.00	0.00	297,200.00
5000-5999: Services And Other Operating Expenditures	Other	10,000.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	139,000.00	23,778.00	181,500.00	139,000.00	139,000.00	459,500.00
5000-5999: Services And Other Operating Expenditures	Title VI	0.00	0.00	10,000.00	12,000.00	12,000.00	34,000.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	25,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	64,800.00	51,648.00	100,200.00	99,700.00	99,700.00	299,600.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	9,600.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	15,000.00	24,150.00	12,124.00	10,000.00	14,000.00	36,124.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title VI	10,000.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	500.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	340,000.00	72,663.00	265,000.00	100,000.00	110,000.00	475,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,938,169.00	2,853,142.00	2,737,399.00	8,528,710.00
Goal 2	197,118.00	241,131.00	248,833.00	687,082.00
Goal 3	62,965.00	65,512.00	66,609.00	195,086.00
Goal 4	503,383.00	291,466.00	271,550.00	1,066,399.00

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