

2018-19

# 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	Contact Name and Title	Email and Phone
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## 2017-20 Plan Summary

### The Story

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

Monson-Sultana JUESD is a K-8 school district that serves approximately 470 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 three 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), Reading Units of Study, 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.

## Greatest Progress

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 each of the last two school years based on SBAC scores in both English Language Arts (ELA) and Math. 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 2018-2019 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 the school has reached 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 last two school years, the school offered multiple parent education opportunities on various topics ranging from family literacy, math literacy, technology skills, dangers of social media, and English classes for parents. The school has also seen an increase parent involvement events (Pastries with Parents, Carnival, Booster Meetings, etc.). The school plans to continue offering courses to parents based on need.
- 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 to 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. 98% of parents surveyed believe that MS School is effectively educating their children.

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

## Greatest Needs

Although Monson-Sultana School has only one area 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 red, showing a suspension rate of 6.2% for the overall population. However, this data is not current and once current school year data is reported we expect to see a decrease in suspension rate (currently at 4% for 2017-2018 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 an "increase" on the Spring 2017 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 in grades K-8.
- 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 deep implementation of CCSS standards.
- Continue to provide access to technology and other supplemental materials to all students.

3) Based on results from parents surveys, increasing encouragement from school to students is needed. To address this need, MS School will explore ways of promoting and encouraging students.

4) Based on results from staff surveys, the need to expand and modernize the school library exists. The district is exploring funding sources to accomplish this.

5) Based on results from staff surveys, students need more opportunities for homework/tutorial support outside of the school day.

6) Staff surveys indicate a need to evaluate the safety of the MS campus. Once an evaluation is done, staff needs to be explicitly trained in up to date and current safety procedures.

7) Staff surveys indicate a need to establish a teacher leadership team to promote a culture of shared responsibility for student learning.

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.

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.

### Increased or Improved services

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	\$5,933,692.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,947,551.00

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 21 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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,931,840

# Annual Update

LCAP Year Reviewed: **2017-18**

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

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

LCFF Dashboard, ELA All Students

**17-18**

Low/Yellow 45 points below level 3

**Baseline**

All Students- Low/Yellow 59 points below level 3

Low/Yellow- 50 points below level 3 District improved, but goal not met.

**Metric/Indicator**

LCFF Dashboard, ELA for English Learners

**17-18**

English Learners- Low, 65 below level 3

**Baseline**

English Learners- Very Low, 74.8 below level 3

Very Low- Orange 71 points below level 3 District improved, but goal not met.

Expected

Actual

<p><b>Metric/Indicator</b> LCFF Dashboard, Math All Students</p> <p><b>17-18</b> Low/Yellow 57.2 below level 3</p> <p><b>Baseline</b> All Students- Low/Yellow 59 points below level 3</p>	<p>Low/Yellow 52.3 below level 3 Goal exceeded</p>
<p><b>Metric/Indicator</b> LCFF Dashboard, Math English Learners</p> <p><b>17-18</b> English Learners- Low, 60 below level 3</p> <p><b>Baseline</b> English Learners- Low, 72.5 points below level 3</p>	<p>Low/Yellow 69.1 points below level 3 Goal not met.</p>
<p><b>Metric/Indicator</b> Teachers Appropriately Assigned</p> <p><b>17-18</b> In 2017-2018, 86% of staff will be properly assigned and credentialed. Three teachers will be on intern permits. There will be no vacancies.</p> <p><b>Baseline</b> In 2016-217, 90% of teachers were appropriately assigned and fully credentialed. Two teachers were on intern permits. There were no vacancies.</p>	<p>86% of staff are properly assigned and credentialed. Goal met.</p>
<p><b>Metric/Indicator</b> Developmental Reading Assessment Results</p> <p><b>17-18</b> 50% of students reach grade level benchmarks</p> <p><b>Baseline</b> N/A 2016-2017 summative data was not collected</p>	<p>52% of students met the benchmark- Goal Met</p>

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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.

86% of the district's teachers are fully credentialed. 18 of the 21 teachers have full credentials in their subject matter, 3 are in stages of internships.

1000-1999: Certificated Personnel Salaries LCFF \$ 973,740

1000-1999: Certificated Personnel Salaries LCFF \$ 991,926

3000-3999: Employee Benefits LCFF \$ 433,396

3000-3999: Employee Benefits LCFF \$ 441,815

1000-1999: Certificated Personnel Salaries Other \$ 369,281

1000-1999: Certificated Personnel Salaries Other \$ 392,490

3000-3999: Employee Benefits Other \$ 154,851

3000-3999: Employee Benefits Other \$ 158,569

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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

Interventions at both levels were provided. Intensive students were serviced primarily through county SPED staff, strategic students serviced in the classroom through IA support and teacher provided during extended day programs.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 20,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 2,500

5000-5999: Services And Other Operating Expenditures Title VI \$ 10,000

5000-5999: Services And Other Operating Expenditures Title VI \$ 19,312

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 23,131

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 23,131

3000-3999: Employee Benefits Supplemental and Concentration \$ 4,539

3000-3999: Employee Benefits Supplemental and Concentration \$ 4,539

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 15,300

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0

3000-3999: Employee Benefits Supplemental and Concentration \$ 3,002

3000-3999: Employee Benefits Supplemental and Concentration \$ 0

		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 9,530	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 9,530
		3000-3999: Employee Benefits Supplemental and Concentration \$ 2,565	3000-3999: Employee Benefits Supplemental and Concentration \$ 2,565

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Common Core State Standards aligned Math program for Middle School grades (6-8) was purchased.	4000-4999: Books And Supplies Supplemental and Concentration \$ 20,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 0
		4000-4999: Books And Supplies Lottery \$ 10,000	4000-4999: Books And Supplies Lottery \$ 9,446
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 4,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 720	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0
		3000-3999: Employee Benefits Supplemental and Concentration \$ 141	3000-3999: Employee Benefits Supplemental and Concentration \$ 0

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated, EL, and exceptional needs students takes place.	Learning Director position was funded and maintained. Position is responsible for ensuring that unduplicated student groups receive appropriate services. LD oversees the English Learner	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 78,374	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 81,510

	program and interventions provided to all student groups.	3000-3999: Employee Benefits Supplemental and Concentration \$ 28,830	3000-3999: Employee Benefits Supplemental and Concentration \$ 29,447
		1000-1999: Certificated Personnel Salaries Title I \$ 14,695	1000-1999: Certificated Personnel Salaries Title I \$ 15,283
		3000-3999: Employee Benefits Title I \$ 5,406	3000-3999: Employee Benefits Title I \$ 5,522
		1000-1999: Certificated Personnel Salaries Title II \$ 2,449	1000-1999: Certificated Personnel Salaries Title II \$ 2,547
		3000-3999: Employee Benefits Title II \$ 901	3000-3999: Employee Benefits Title II \$ 921
		1000-1999: Certificated Personnel Salaries Title III \$ 2,449	1000-1999: Certificated Personnel Salaries Title III \$ 2,547
		3000-3999: Employee Benefits Title III \$ 901	3000-3999: Employee Benefits Title III \$ 921
		4000-4999: Books And Supplies Supplemental and Concentration \$ 2,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 0
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 0	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 859

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The district hired 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	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 50,658	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 67,086

support of students with exceptional needs. In addition to personnel costs, materials supplies will be purchased to support the addition of a new class.

support of students with exceptional needs. In addition to personnel costs, materials supplies were purchased to support the addition of a new class.

3000-3999: Employee Benefits Supplemental and Concentration \$ 26,754

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 11,751

3000-3999: Employee Benefits Supplemental and Concentration \$ 3,164

4000-4999: Books And Supplies Supplemental and Concentration \$ 20,000

3000-3999: Employee Benefits Supplemental and Concentration \$ 29,977

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 13,044

3000-3999: Employee Benefits Supplemental and Concentration \$ 3,513

4000-4999: Books And Supplies Supplemental and Concentration \$ 2,000

**Action 6**

**Planned Actions/Services**

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

**Actual Actions/Services**

Current paraprofessionals for instructional support and intervention, support of students with exceptional needs, library technician, mobile computer aide support, and technology assistant were fully funded.

**Budgeted Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 70,748

3000-3999: Employee Benefits Supplemental and Concentration \$ 52,002

4000-4999: Books And Supplies Supplemental and Concentration \$ 0

**Estimated Actual Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 67,671

3000-3999: Employee Benefits Supplemental and Concentration \$ 64,337

4000-4999: Books And Supplies Supplemental and Concentration \$ 35

2000-2999: Classified Personnel Salaries Title I \$ 40,322

3000-3999: Employee Benefits Title I \$ 25,568

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Current Paraprofessionals for instructional support of at risk students including EL, Foster youth, and Homeless, and exceptional needs students was funded.

2000-2999: Classified Personnel Salaries Title I \$ 46,468

2000-2999: Classified Personnel Salaries Title I \$ 68,881

3000-3999: Employee Benefits Title I \$ 18,733

3000-3999: Employee Benefits Title I \$ 29,979

### Action 8

#### Planned Actions/Services

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

#### Actual Actions/Services

Differentiated professional development for all certificated and classified staff was provided in alignment with personal goals and school-wide goals took place, however, due to expiration of Education Effectiveness monies, LCAP funds were not used as anticipated.

#### Budgeted Expenditures

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

#### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0

### Action 9

#### Planned Actions/Services

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

#### Actual Actions/Services

District maintained 1:1 technology program (technology device for each student on campus) across grades K-8.

#### Budgeted Expenditures

6000-6999: Capital Outlay Supplemental and Concentration \$ 5,000

4000-4999: Books And Supplies Supplemental and Concentration \$ 0

#### Estimated Actual Expenditures

6000-6999: Capital Outlay Supplemental and Concentration \$ 0

4000-4999: Books And Supplies Supplemental and Concentration \$ 256

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

District purchased hardware to maintain and increase our wireless capabilities to provide greater access for all student groups.

4000-4999: Books And Supplies Supplemental and Concentration \$ 10,000

4000-4999: Books And Supplies Supplemental and Concentration \$ 0

### Action 11

#### Planned Actions/Services

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

#### Actual Actions/Services

All project based study trips were funded in all grades K-8.

#### Budgeted Expenditures

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

4000-4999: Books And Supplies Supplemental and Concentration \$ 0

#### Estimated Actual Expenditures

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

4000-4999: Books And Supplies Supplemental and Concentration \$ 172

### Action 12

#### Planned Actions/Services

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.

#### Actual Actions/Services

Implementation of Guided Level Reading, Writing Units of Study, Reading Units of Study, and integrated ELD for Reading and writing units of study took place in all grades K-8.

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$ 10,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 1,500

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 15,700

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$ 3,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 20

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 10,000

### Action 13

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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.

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 were provided.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 20,414

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 22,114

3000-3999: Employee Benefits Supplemental and Concentration \$ 8,711

3000-3999: Employee Benefits Supplemental and Concentration \$ 8,950

1000-1999: Certificated Personnel Salaries Title I \$ 30,600

1000-1999: Certificated Personnel Salaries Title I \$ 3,300

3000-3999: Employee Benefits Title I \$ 6,005

3000-3999: Employee Benefits Title I \$ 640

5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$ 148,600

5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$ 162,272

### Action 14

#### Planned Actions/Services

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

#### Actual Actions/Services

The district did not purchase data software technology during the 2017-2018 school year. Classified staff person is responsible for facilitating data software and support for all users.

#### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 2,500

#### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 1,500

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 1,500

3000-3999: Employee Benefits Supplemental and Concentration \$ 404

3000-3999: Employee Benefits Supplemental and Concentration \$ 404

### Action 15

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

The district did not hire a part time interventionist during the 2017-2018 school year due to a lack of readiness for the service.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 24,960

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0

3000-3999: Employee Benefits Supplemental and Concentration \$ 1,296

3000-3999: Employee Benefits Supplemental and Concentration \$ 0

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school will purchase supplemental books for each K-8 classroom to aide with the implementation of Reading Units of Study.	The school purchased supplemental books for each K-8 classroom to aide with the implementation of Reading Units of Study.	4000-4999: Books And Supplies Supplemental and Concentration \$ 120,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 90,000

## 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 district implemented most actions/services as planned. The district demonstrated growth in most areas as measured by assessments. English Learners continue to be a challenge for the school in meeting all goals, as well as math for all student groups.

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

Based on student achievement data (DRA, Smarter Balance Results), the district shows continued growth with regard to student achievement. However, the district remains at the yellow/low designation in most achievement areas signifying a need to continue deep implementation of all actions and services to continue growth for all students and particularly our English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material differences between budgeted expenditures and estimated actual expenditures in primarily due to a 4% increase that was given to all certificated and classified personnel increasing costs for some personnel. There were savings realized in the area of intervention and in the 6th-8th grade math program expenditures. The district did not spend as much as anticipated in the purchase of reading materials. Also, the district was not ready to hire an interventionist resulting in a cost savings as well.

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

The most significant changes planned for this goal are to hire a credentialed teacher to provide additional interventions to students and to purchase more sets of leveled books to provide a more comprehensive program to students at all levels. In addition, a Teacher Leadership Team is being formed to focus on the quality of instruction provided to all students. One area the team will be addressing is additional intervention/tutorial opportunities for students needing additional support. Professional development and support is also being restructured to improve effectiveness and impact on student learning outcomes. Lastly, identifying and providing a mentor teacher for all new/beginning teachers will take place.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Implement Common Core State Standards throughout school in all grades.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Sign in sheets from ELA/ELD Common Core trainings

**17-18**

All certificated and classified instructional staff will receive support with ELA/ELD implementation.

**Baseline**

All certificated and classified instructional staff received support with ELA & ELD implementation.

**Metric/Indicator**

Sign in sheets from Math Common Core trainings

**17-18**

All certificated staff will receive support with Math implementation.

**Baseline**

All certificated staff received support with Math implementation.

Actual

All certificated and classified instructional staff received support with ELA/ELD implementation.

All certificated staff received support with Math implementation.

Expected

**Metric/Indicator**

Sufficient core instructional materials will be provided as measured by annual Board resolution of sufficiency of instructional materials and SARC.

**17-18**

100% sufficient instructional materials.

**Baseline**

2016-2017 Board adopted resolution for sufficiency of instructional materials passed on September 6, 2016.

Actual

100% sufficient instructional materials was achieved as evidenced in the Williams report in August 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**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district provided 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.	1000-1999: Certificated Personnel Salaries Title II \$ 8,610	2000-2999: Classified Personnel Salaries Title II \$ 6,196
		3000-3999: Employee Benefits Title II \$ 1,689	3000-3999: Employee Benefits Title II \$ 751
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 5,474	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0
		3000-3999: Employee Benefits Supplemental and Concentration \$ 1,074	3000-3999: Employee Benefits Supplemental and Concentration \$ 0
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 1,064	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 100
		3000-3999: Employee Benefits Supplemental and Concentration \$ 286	3000-3999: Employee Benefits Supplemental and Concentration \$ 11

		5800: Professional/Consulting Services And Operating Expenditures Title II \$ 12,124	5800: Professional/Consulting Services And Operating Expenditures Title II \$ 23,700
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 500	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 1,162
		4000-4999: Books And Supplies Supplemental and Concentration \$ 15,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 2,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district scheduled and protected allotted time during collaboration, PE, and Music 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.	4000-4999: Books And Supplies Supplemental and Concentration \$ 4,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 1,500
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 1,500	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 0
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 720
		3000-3999: Employee Benefits Supplemental and Concentration \$ 0	3000-3999: Employee Benefits Supplemental and Concentration \$ 132

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide Common Core State Standards (CCSS) reference and ancillary materials, manipulatives, and project-based-	The district purchased supplemental materials to support the implementation of the Common Core State Standards (CCSS) for student use during CCSS lessons	4000-4999: Books And Supplies Supplemental and Concentration \$ 25,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 30,000

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.

ELA/ELD and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The district provided teacher time to study new adoption materials and selected appropriate materials to meet the needs of the students at Monson-Sultana specifically in the implementation of the Next Generation Science Standards (NGSS). Teachers in grades 3-8 piloted materials.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$ 5,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$ 2,500</p>

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will provide a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aid 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.</p>	<p>The district provided a PE Teacher and PE Assistant to provide additional collaboration and planning time for K-8 staff to aid 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.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 45,230</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 47,039</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$ 25,689</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$ 26,045</p>
		<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 16,843</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 17,337</p>

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$ 4,535

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$ 4,668

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide a state adopted PE program and associated equipment as needed for implementation of K-8 Physical Education program.	The district provided a state adopted PE program and associated equipment as needed for implementation of K-8 Physical Education program.	4000-4999: Books And Supplies Supplemental and Concentration \$ 3,500	4000-4999: Books And Supplies Supplemental and Concentration \$ 500

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase classroom furniture to create a classroom environment that promotes collaboration, creativity, and problem solving.	The district purchased classroom furniture to create a classroom environment that promotes collaboration, creativity, and problem solving in 4 classrooms for the 2017-2018 school year.	4000-4999: Books And Supplies Supplemental and Concentration \$ 20,000	4000-4999: Books And Supplies Supplemental and Concentration \$ 5,000

## 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 district implemented every action/service as outlined in the 2017-2018 plan to support the implementation of Common Core State Standards throughout the school in all grades. Successes included providing extensive professional development and support for all instructional staff and full implementation of our PE program.

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

Overall, the effectiveness of the actions and services outlined were very effective as evidenced by continued growth in student achievement data. There is still room for improvement in the deep understanding of the CCSS in all subject areas, particularly in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material differences between budgeted expenditures and estimated actual expenditures in primarily due to a 4% increase that was given to all certificated and classified personnel. Other estimated actuals for this goal are slightly lower than proposed budget.

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

There are no substantive changes being made to this goal as most actions are still appropriate for future years implementation. Budget amounts for some actions (furniture and Professional Development) will need to be adjusted accordingly for 2018-2019 and 2019-2020. Supplemental science materials will be purchased in the 2018-2019 year for deeper implementation of the NGSS standards.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Reclassification Rates

**17-18**

35 reclassified

**Baseline**

33 Reclassified in Spring 2016, 29 Spring of 2017

**Metric/Indicator**

SBAC Results for English Learner Subgroup

**17-18**

70 points below level 3 ELA

**Baseline**

79.3 points below level 3 in ELA Spring 2016

Annual CELDT was not administered in 2017-2018 as was assumed at the time the LCAP plan was written, therefore, there are no results to report on reclassification rates. CELDT assessment results were a major consideration for reclassification and since no longer administered, reclassification was not possible. ELPAC administration in 2018-2019 and 2019-2020 will impact reclassification process in out years.

71 points below level 3 ELA- Goal nearly met.

Expected

**Metric/Indicator**  
 CELDT/ELPAC Results  
**17-18**  
 60% AMAO 1  
**Baseline**  
 57.5% Met AMAO 1 in 2016-2017

Actual

Annual CELDT was not administered in 2017-2018 as was assumed at the time the LCAP plan was written, therefore, there are no results to report on AMAO 1. ELPAC administration in 2018-2019 and 2019-2020 will impact EL goals in future years.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide staff development for teachers, paraprofessionals, and administration on ELD best teaching practices.	The district provided staff development for teachers, paraprofessionals, and administration on ELD best teaching practices throughout the year.	1000-1999: Certificated Personnel Salaries Title III \$ 6,580	1000-1999: Certificated Personnel Salaries Title III \$ 0
		3000-3999: Employee Benefits Title III \$ 1,291	3000-3999: Employee Benefits Title III \$ 0
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 4,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0
		3000-3999: Employee Benefits Supplemental and Concentration \$ 883	3000-3999: Employee Benefits Supplemental and Concentration \$ 0
		2000-2999: Classified Personnel Salaries Title III \$ 1,891	2000-2999: Classified Personnel Salaries Title III \$ 0
		3000-3999: Employee Benefits Title III \$ 514	3000-3999: Employee Benefits Title III \$ 0
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$131

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All newcomers will receive a minimum of 60 minutes per day of intensive ELD instruction.	All newcomers received a minimum of 60 minutes of intensive ELD instruction during the 2017-2018 school year.	5800: Professional/Consulting Services And Operating Expenditures Title III \$ 1,000	5800: Professional/Consulting Services And Operating Expenditures Title III \$ 0
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 1,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 0

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide funding for paraprofessionals to support EL students in the classroom.	The district provided funding for paraprofessionals to support EL students in the classroom.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 27,370	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 17,177
		3000-3999: Employee Benefits Supplemental and Concentration \$ 14,936	3000-3999: Employee Benefits Supplemental and Concentration \$ 9,686

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will have a reclassification celebration for English learners who have met all redesignation criteria.	The district did not hold a reclassification celebration as planned because Annual CELDT test was not administered as anticipated.	4000-4999: Books And Supplies Supplemental and Concentration \$ 2,500	4000-4999: Books And Supplies 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.

The school implemented all actions listed that related to professional development and practice in the classroom. The district did not administer the CELDT for annual English Learners due to change in assessment at the state level which impedes our ability to meet some goals as set forth. ELPAC will be administered in 2018-2019 and 2019-2020.

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

Overall effectiveness is quite variable due to the lack of administration of the CELDT for annual EL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are due to the lack of a reclassification celebration and there was no need to purchase additional software for newcomers. Savings were also realized in the funding of paraprofessionals.

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 assessments for EL students (Annual CELDT transitioning to Summative ELPAC), this will be a key element of the 2018-2019 plan. In addition, the district will have to identify other means of monitoring EL progress outside of CELDT and ELPAC due to the transitions taking place at the state level. Beginning with the 2018-2019 school year, all identified English Learners will take a version of the ELPAC (either Initial or Summative). Budget amounts will be updated for 2018-2019 and 2019-2020 based on known changes to more accurately reflect expected costs.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

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 Priorities:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Parent Surveys

**17-18**

80 Surveys completed

**Baseline**

64 Family Surveys Returned in 2017

**Metric/Indicator**

Suspension Rates

**17-18**

4%

Actual

84 Parent surveys were completed.

As of May 2018, the school suspension rate is at 3.2%. Goal met.

Expected

Actual

<p><b>Baseline</b> 4.5% estimated for 2016-2017</p>	
<p><b>Metric/Indicator</b> Expulsions</p> <p><b>17-18</b> 0 expulsions during the 2017-2018 school year</p> <p><b>Baseline</b> 0 expulsions during the 2016-2017 school year</p>	<p>0 expulsions for 2017-2018. Goal met.</p>
<p><b>Metric/Indicator</b> Chronic Absenteeism</p> <p><b>17-18</b> 3%</p> <p><b>Baseline</b> 6% estimated chronic absenteeism in 2016-2017</p>	<p>4% estimated chronic absenteeism as of May 1, 2018.</p>
<p><b>Metric/Indicator</b> Williams FIT Report</p> <p><b>17-18</b> Overall "Exemplary" in August 2017</p> <p><b>Baseline</b> Overall "Good" in August 2016</p>	<p>Exemplary overall rating- goal met.</p>
<p><b>Metric/Indicator</b> Attendance Rates</p> <p><b>17-18</b> 96.5% 2017-2018</p> <p><b>Baseline</b> 95.6% 2016-2017 school year</p>	<p>96.6% as of May 1, 2018</p>
<p><b>Metric/Indicator</b> Middle School Dropout Rate</p> <p><b>17-18</b> 0 %</p> <p><b>Baseline</b> 2016-2017 0%</p>	<p>0% drop out rate- goal met.</p>
<p><b>Metric/Indicator</b> School Climate Survey- Safe School</p>	<p>94% of parents surveyed stated they felt the school was safe. Goal not met.</p>

Expected

Actual

<p><b>17-18</b> 98%</p> <p><b>Baseline</b> 2016-2017 97%</p>	
<p><b>Metric/Indicator</b> School Climate Survey- School Connectedness</p> <p><b>17-18</b> 94%</p> <p><b>Baseline</b> 2016-2017 93%</p>	<p>95% of parents reported feeling connected and engaged by the school.</p>
<p><b>Metric/Indicator</b> Physical Education Course provided for all students including unduplicated, EL, and exceptional needs students.</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 2016-2017 100%</p>	<p>100% of students had a Physical Education Course provided including unduplicated, EL, and exceptional needs students.</p>
<p><b>Metric/Indicator</b> Choir provided to all students (overall population, unduplicated, EL, and exceptional needs) in grades K-5, and opportunity to audition in grades 6-8.</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 2016-2017 100%</p>	<p>100% of students had Choir provided (overall population, unduplicated, EL, and exceptional needs) in grades K-5, and opportunity to audition in grades 6-8.</p>
<p><b>Metric/Indicator</b> Parent Educational Events provided on relevant topics and needs to all students including unduplicated, EL, and exceptional needs students.</p> <p><b>17-18</b> 3 events or more held annually</p> <p><b>Baseline</b> 2016-2017 NA No data collected</p>	<p>3 events were held to support parent education. Goal met.</p>

**Actions / Services**

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning.</p>	<p>The district provided a secure and clean environment for all students to promote a positive learning environment. To support this, the perimeter fence around campus was repaired. In addition, more safety cameras were purchased to expand and improve campus coverage. Certificated cost is for necessary personnel to monitor campus before, and after school.</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$ 15,000</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$ 13,528</p>
		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 15,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 6,150</p>
		<p>6000-6999: Capital Outlay Supplemental and Concentration \$ 85,000</p>	<p>6000-6999: Capital Outlay Supplemental and Concentration \$ 0</p>
		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 4,500</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 4,500</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$ 883</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$ 883</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$ 1,500</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$ 5,500</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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. Additional routes for after school programs will be added as needed.</p>	<p>Bus was purchased to ensure student engagement in a rural school, and transportation was provided for all students including high poverty.</p>	<p>6000-6999: Capital Outlay Supplemental and Concentration \$ 175,000</p>	<p>6000-6999: Capital Outlay Supplemental and Concentration \$ 167,000</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will continue to employ new and innovative strategies to increase parent communication, connectedness, and involvement.</p>	<p>The district used additional resources to promote communication with families. Parent surveys indicate we did a better job of this than previous years.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 10,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 500</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The district implemented the SARB process. The district also increased frequency of attendance and behavior incentives.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$ 22,500</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$ 200</p>

### Action 5

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

The district Increased 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.

4000-4999: Books And Supplies Supplemental and Concentration \$ 2,500

4000-4999: Books And Supplies Supplemental and Concentration \$ 500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 100

**Action 6**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

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

The district contracted for two days per week of counseling during the 2017-2018 school year.

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

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 31,500

**Action 7**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

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.

The district purchased and supported a book study on students living in poverty to support their needs.

4000-4999: Books And Supplies Supplemental and Concentration \$ 1,000

4000-4999: Books And Supplies Supplemental and Concentration \$ 1,305

**Action 8**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

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.

The district provided assemblies on anti-bullying, online safety, and on appropriate behaviors.

4000-4999: Books And Supplies Supplemental and Concentration \$ 1,500

4000-4999: Books And Supplies Supplemental and Concentration \$ 450

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration  
\$ 2,500

Supplemental and Concentration  
\$ 2,755

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The repaving of the basketball courts did not take place during this fiscal year.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 130,000	5000-5999: Services And Other Operating Expenditures 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 implementation of the actions/services identified was good. Most actions/services identified were completed. There were no major safety issues on campus, a result of the district's implementation. The biggest challenge faced was finding the time to get the basketball courts repaved. This is an action that will carryover to the 2018-2019 school year.

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

Overall effectiveness of the actions/services appears to be quite good, with data showing increased levels of parent participation, reduced rates of suspensions, and better attendance of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are primarily due to basketball courts not being resurfaced. This action is pending Board approval. Also, a shade structure was not installed.

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.

Most actions and services showed improved results so many will be continued for the 2018-2019 school year. The biggest area of change will be a heightened focus on school safety which will be found in Goal #4 of the 2018-2019 LCAP. The school safety plan will be revised and all staff will be provided with Active Shooter training. Additional cameras are being added on campus and on school buses. The school is refining and improving our student awards, incentives, and activities to promote and achieve the desired school culture and improve student attendance and engagement. Several offerings of Saturday School will take place in the spring semester. Counseling services are being increased from 2-3 days. The school is considering updating and adding playground equipment to promote engagement as well. All other budget items will be updated to more accurately reflect expected expenditures for 2018-2019 and 2019-2020.

# Stakeholder Engagement

LCAP Year: 2018-19

## 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 made 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 was provided a recap of the previous year's LCAP plan, and asked to provide ideas for next year's LCAP. After ideas are collected, staff was asked to rank actions/services which is taken into consideration as the 2018-2019 LCAP plan is written. This meeting took place on April 9, 2018.

- \* Classified Staff- All staff was provided a recap of the previous year's LCAP plan, and asked to provide ideas for next year's LCAP. After ideas are collected, staff were asked to rank actions/services which is taken into consideration as the 2018-2019 LCAP plan is written. Meetings took place on April 27, 2018.

- \* Students- Students are often times informally surveyed. They were asked to write persuasive essays to inform school leadership what improvements they felt should be made.

- \* School Site Council (SSC)- Held 4 times per year (10/4/17, 11/28/17, 3/13/18, 5/17/18), two of the meetings were focused on identifying vision for school, needs, and available resources. Survey results from staff and parents were shared, LCFF Dashboard results was shared, and vision as identified by the Superintendent was presented to provide context for the SSC. Council suggested areas of perceived need and actions. Proposed LCAP plan was presented a second time for review and recommendation to the Board in June of 2018.

- \* Parent Advisory Committee Meeting was held on May 9, 2018, to review draft of plan and solicit input.

- \* English Learner Advisory Committee (ELAC)- Held 4 times per year (10/24/17, 11/28/17, 3/14/18, 5/22/18), two of the meetings were focused on identifying vision for school, needs, and available resources. Survey results from staff and parents were 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 was recommended to the Board of Trustees.

- \* Administrative Team- Administrative team reviewed 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 was 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 were

presented to the Board. Ultimately, the Board reviewed all the data, and in June the LCAP was presented for a public hearing for input to be given by the public, and at the second meeting on June 19, 2018 was 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 (93% from parent surveys). However, this is a decrease in confidence and in light of recent events at other schools, the district will focus resources on a safe school evaluation and implementation of new practices.
- \* 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 extended learning opportunities for students and parents.
- \* Stakeholder input shows a need to increase teacher leadership on the campus.
- \* An increase in new hires has shown a need to increase the level of support services for new staff.
- \* Stakeholder input showed a need to purchase supplemental science materials in grades 6-8 for deeper implementation of NGSS.
- \* Stakeholder input shows a need to provide Saturday School as a means of improving student attendance.
- \* Stakeholder input shows a need to add security cameras on buses to ensure safety to and from school.
- \* Stakeholder input shows a need to improve and repair playground and field areas for greater access.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

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

Local Priorities:

### Identified Need:

Based on the Spring 2017 administration of the SBAC, Monson-Sultana students are at the "low" level of achievement in English Language Arts, 50 points below level 3.  
 Based on the Spring 2017 administration of the SBAC, Monson-Sultana students are at the "low" level of achievement in Math, 52.3 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 45 points below level 3	Low/Yellow 40 points below level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCFF Dashboard, ELA for English Learners	English Learners- Very Low, 74.8 below level 3	English Learners- Orange/Very Low, 65 below level 3 Actual: 71 points below level 3	English Learners- Low, 65 below level 3	English Learners- Low, 60 points below level 3
LCFF Dashboard, Math All Students	All Students- Low/Yellow 57.2 points below level 3	Low/Yellow 57.2 below level 3 Actual: 52.3 points below level 3	Low/Yellow 45 below level 3	Low/Yellow 40 below level 3
LCFF Dashboard, Math English Learners	English Learners- Low/yellow, 72.5 points below level 3	English Learners- Low/yellow, 60 below level 3 Actual: 69.1 points below level 3	English Learners- Low, 60 below level 3	English Learners- Low, 55 below level 3
Teachers Appropriately Assigned and Fully Credentialed	In 2016-217, 90% of teachers were appropriately assigned and fully credentialed. Two teachers were on intern permits. There were no vacancies.	In 2017-2018, 86% of staff will be properly assigned and fully credentialed. Three teachers will be on intern permits. There will be no vacancies.	75% of teachers will be appropriately assigned and fully credentialed with no vacancies.	86 % of teachers will be appropriately assigned and fully credentialed. There will be no vacancies.
Developmental Reading Assessment Results	N/A 2016-2017 summative data was not collected	Actual 52% of students 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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

The district provides Highly Qualified teachers to ensure quality teaching in all classrooms. 75% of teachers will be appropriately assigned as per the county personnel report. This is lower than the previous year due to an increase in new hires as a result of unexpected retirements in the teaching staff.

**2019-20 Actions/Services**

The district provides Highly Qualified teachers to ensure quality teaching in all classrooms. 85% of teachers will be appropriately assigned as per the county personnel report.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 973,740	\$959,671	\$934,831
Source	LCFF	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$ 433,396	\$451,996	\$468,492
Source	LCFF	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 369,281	\$398,906	\$378,512
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 154,851	\$165,423	\$163,245
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.	RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.	RTI: Intensive and strategic intervention for students below grade level in ELA and/or math.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 20,000	\$12,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$ 10,000	\$12,000	\$12,000
Source	Title VI	Title VI	Title VI
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$ 23,131	\$23,475	\$23,827
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 4,539	\$5,179	\$5,698
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$ 15,300	\$15,300	\$15,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 3,002	\$3,376	\$3,659
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 9,530	\$13,164	\$13,164
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 2,565	\$3,953	\$4,316
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide Schoolwide	All Schools Specific Grade Spans: 6-8
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.	Supplemental math materials that are aligned with Common Core State Standards grades (6-8) will be purchased. In addition, the district will provide training as needed.	Supplemental math materials that are aligned with Common Core State Standards grades (6-8) will be purchased. In addition, the district will provide training as needed.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 20,000	\$20,000	\$10,336
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$ 10,000	\$10,000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Amount	\$ 4,500	\$4,500	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	
Amount	\$ 720	\$720	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$ 141	\$159	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated, EL, and exceptional needs students takes place. Without funding of this position, this can't be attained.

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 78,374	\$83,547	\$85,636
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 28,830	\$31,809	\$33,854
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 14,695	\$15,665	\$16,057
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$ 5,406	\$5,964	\$6,348
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 2,449	\$2,611	\$2,676
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 901	\$ 993	\$ 1,058
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 2,449	\$2,611	\$2,676
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 901	\$993	\$1,058
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 2,000	\$1,500	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools  
Specific Grade Spans:  
Kindergarten/Transitional Kindergarten

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

The district will continue to provide 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.

**2019-20 Actions/Services**

The district will continue to provide 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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 50,658	\$47,039	\$49,661
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 26,754	\$27,098	\$28,595
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 11,751	\$14,801	\$15,493
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 3,164	\$4,447	\$5,079
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 20,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

Fund current paraprofessionals for instructional support and intervention, support of students with exceptional needs and low income students, library technician, mobile computer aide support, and technology assistant. Title I services new to the 2018-2019 school year. District is incorporating Title I services for the technology assistant position. These services were provided in prior year.

2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 70,748	\$88,535	\$89,417
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$ 52,002	\$56,780	\$59,493
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$43,368	\$43,368
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$27,661	\$28,847
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 46,468	\$65,038	\$65,038
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 18,733	\$30,910	\$32,691
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 20,000	\$30,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide Schoolwide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Provide 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 (1 electronic device per student).

2019-20 Actions/Services

Provide 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**

Year	2017-18	2018-19	2019-20
Amount	\$ 5,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 20,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 10,000	\$33,000	\$21,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

### Action 13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 20,414	\$20,570	\$20,867
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 8,711	\$9,377	\$10,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 30,600	\$30,600	\$30,600
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 6,005	\$6,752	\$7,317
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$ 148,600	\$148,600	
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

### Action 14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

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.

#### 2018-19 Actions/Services

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.

#### 2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 2,500	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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		

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide Schoolwide	All Schools
--	------------------------	-------------

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 24,960	\$24,960	\$24,960
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,296	\$1,443	\$1,444
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

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

**Location(s):**

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

All Schools  
Specific Grade Spans: K-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 120,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools  
Specific Grade Spans: K-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

The school will establish a teacher leadership team to assist with analyzing achievement data, determining appropriate next steps, and helping to facilitate collaboration in grade level spans.

2019-20 Actions/Services

The school will maintain a teacher leadership team to assist with analyzing achievement data, determining appropriate next steps, and helping to facilitate collaboration in grade level spans.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$6,000	\$6,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$1,324	\$1,435
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 18

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

The school will provide mentors to new staff to ensure sufficient support for teacher and student success.

2019-20 Actions/Services

The school will provide mentors to new staff to ensure sufficient support for teacher and student success.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$14,000	\$18,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$3,088	\$4,304
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Implement Common Core State Standards throughout school in all grades.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The district determined through assessment data and classroom observation that only 30% of the students were 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	All certificated and classified instructional staff will receive support

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			with Math implementation.	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 8,610	\$ 8,760	\$ 8,760
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,689	\$ 1,934	\$ 2,095
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 5,474	\$ 6,000	\$ 6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,074	\$ 1,324	\$ 1,435
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$ 1,064	\$ 3,000	\$ 3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 286	\$ 903	\$ 984
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 12,124	\$8,676	\$9,198
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$ 500	\$ 500	\$ 500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$ 15,000	\$ 15,000	\$ 15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 4,000	\$ 4,000	\$ 4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide  
Schoolwide

#### Location(s):

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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.

ELA/ELD and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

ELA/ELD and mathematics state standards to support the achievement of all students including EL, and exceptional needs students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 25,000	\$ 40,000	\$ 35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

The district will purchase supplemental standards aligned materials to support implementation of the Next Generation Science Standards (NGSS) in grades 3-8.

2019-20 Actions/Services

The district will provide teacher time to study new adoption materials in ELA and Math for possible purchase in 2019-2020 to ensure appropriate materials are provided to meet the needs of the students at Monson-Sultana.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 5,000	\$ 80,000	\$ 45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>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.</p>	<p>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.</p>	<p>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.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 45,230	\$ 49,661	\$ 50,903
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 25,689	\$ 27,676	\$ 28,892
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 16,843	\$ 19,662	\$ 20,154
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$ 4,535	\$ 5,907	\$ 6,607
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 3,500	\$ 7,000	\$ 7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 20,000	\$ 40,000	\$ 20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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.

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

Unchanged Goal

## Goal 3

Improve the language acquisition of All English Language Learners.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### 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 Actual: 0 reclassified as we transition from CELDT to ELPAC	35 Recelassified	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Actual: 71 points below level 3		
CELDT/ELPAC Results	57.5% Met AMAO 1 in 2016-2017	60% AMAO 1 Actual: CELDT not administered and ELPAC results are pending	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 6,580	\$6,705	\$6,705
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 1,291	\$1,480	\$1,603
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 4,500	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$ 883	\$1,324	\$1,435
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$ 1,891	\$ 2,800	\$ 2,800
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$ 514	\$ 841	\$ 918
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 1,000	\$1,000	
Source	Title III	Title III	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	
Amount	\$ 1,500	\$ 3,000	\$ 3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 27,370	\$16,176	\$16,215
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 14,936	\$8,371	\$8,827
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

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

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

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 2,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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.

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

Modified Goal

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

Local Priorities:

### Identified Need:

Low participation in school events and parent surveys, increasing social/emotional issues that lead to behavior concerns, chronic absenteeism, and good facilities needs.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Surveys	64 Family Surveys Returned in 2017	80 Surveys completed Actual: 84 surveys completed	90 Surveys Completed	95 Surveys Completed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates	4.5% estimated for 2016-2017	4 % Actual: 3.2 %	3%	2%
Expulsions	0 expulsions during the 2016-2017 school year	0 expulsions during the 2017-2018 school year Actual: 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% Actual 4%	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 Actual: 96.6%	97% 2018-2019	97% 2018-2019
Middle School Dropout Rate	2016-2017 0%	0 % Actual: 0 %	0 %	0 %
School Climate Survey-Safe School	2016-2017 97%	98% Actual: 94%	99%	99%
School Climate Survey-School Connectedness	2016-2017 93%	94% Actual: 95%	95%	96%
Physical Education Course provided for all students including unduplicated, EL, and exceptional needs students.	2016-2017 100%	100% Actual: 100 %	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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% Actual: 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 held Actual: 3 events held	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning. Included in this action is installing and upgrading security camera system.

2019-20 Actions/Services

Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning. Included in this action is installing and upgrading security camera system.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 15,000	\$15,000	\$15,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$ 15,000	\$30,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$ 85,000	\$155,000	\$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Amount	\$ 4,500		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$ 883		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$ 1,500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide  
Schoolwide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
-----------------	-----------------	------------------

<b>2017-18 Actions/Services</b> 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. Additional routes for after school programs will be added as needed.	<b>2018-19 Actions/Services</b> 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.	<b>2019-20 Actions/Services</b> 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.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 175,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

**Action 3**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
---	--

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/> <input type="text" value="Schoolwide"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

The district will continue to employ new and innovative strategies to increase parent communication and involvement as well as provide more storage for parent booster groups allowing them to promote and provide more family and parent events.

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 10,000	\$25,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide  
Schoolwide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Modified Action

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

Consistent and fair discipline will be developed and implemented 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. 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.

**2019-20 Actions/Services**

Consistent and fair discipline will be developed and implemented 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. As a part of this action, the school will provide assemblies, purchase monthly and trimesterly incentives, purchase supplies to maintain poster printer to produce behavior posters and charts, and provide activities to reward students for behavior and attendance.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 22,500	\$15,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide  
Schoolwide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 2,500	\$7,500	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$ 500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

The district will maintain additional contracted counseling support to address social and emotional issues of students and families. One additional day per week will be funded.

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 36,000	\$54,000	\$54,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	The district will provide necessary supports to all staff in the areas of discipline, social, and emotional needs.	The district will provide necessary supports to all staff in the areas of discipline, social, and emotional needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 1,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 8**

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

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

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

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

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$ 1,500	\$4,500	\$4,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$ 2,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools  
Specific Grade Spans: K-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 130,000	\$75,000	\$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

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

**Location(s):**

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

All Schools  
Specific Grade Spans: K-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

The school will provide 4 Saturday Schools a year to decrease chronic absenteeism and increase graduation rates.

2019-20 Actions/Services

The school will provide 4 Saturday Schools a year to decrease chronic absenteeism and increase graduation rates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$1,200	\$1,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$264	\$287
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$600	\$600
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$181	\$197
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$500	\$500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	Security cameras will be added to all operational buses to ensure student safety.	Security cameras will be added to all operational buses to ensure student safety.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$20,000	\$4,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

School will redo irrigation system for the main playground, laser level the fields, and upgrade equipment to provide greater access to students and community.

2019-20 Actions/Services

Action to be completed in 2018-2019.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$50,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,216,811

Percentage to Increase or Improve Services

33.53%

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).

In the 2018-2019 LCAP year, Monson-Sultana Union Elementary School District is estimated to receive \$ 1,216,811 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. In addition, the district is adding Saturday School and increased SARB services.

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 87.18% 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.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,701,635.00	3,361,647.00	3,701,635.00	3,947,551.00	3,524,404.00	11,173,590.00
After School Education and Safety (ASES)	148,600.00	162,272.00	148,600.00	148,600.00	0.00	297,200.00
Base	0.00	0.00	0.00	1,975,996.00	1,945,080.00	3,921,076.00
LCFF	1,407,136.00	1,433,741.00	1,407,136.00	0.00	0.00	1,407,136.00
Lottery	10,000.00	9,446.00	10,000.00	10,000.00	10,336.00	30,336.00
Other	539,132.00	564,587.00	539,132.00	15,000.00	15,000.00	569,132.00
Supplemental and Concentration	1,424,461.00	945,211.00	1,424,461.00	1,520,593.00	1,272,175.00	4,217,229.00
Title I	121,907.00	189,495.00	121,907.00	225,958.00	230,266.00	578,131.00
Title II	25,773.00	34,115.00	25,773.00	22,974.00	23,787.00	72,534.00
Title III	14,626.00	3,468.00	14,626.00	16,430.00	15,760.00	46,816.00
Title VI	10,000.00	19,312.00	10,000.00	12,000.00	12,000.00	34,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,701,635.00	3,361,647.00	3,701,635.00	3,947,551.00	3,524,404.00	11,173,590.00
1000-1999: Certificated Personnel Salaries	1,661,251.00	1,632,079.00	1,661,251.00	1,703,431.00	1,668,304.00	5,032,986.00
2000-2999: Classified Personnel Salaries	207,579.00	263,872.00	207,579.00	287,714.00	290,116.00	785,409.00
3000-3999: Employee Benefits	803,381.00	845,175.00	803,381.00	888,930.00	920,250.00	2,612,561.00
4000-4999: Books And Supplies	296,000.00	159,032.00	296,000.00	311,000.00	208,836.00	815,836.00
5000-5999: Services And Other Operating Expenditures	355,100.00	209,289.00	355,100.00	374,600.00	146,000.00	875,700.00
5800: Professional/Consulting Services And Operating Expenditures	113,324.00	85,200.00	113,324.00	166,876.00	155,898.00	436,098.00
6000-6999: Capital Outlay	265,000.00	167,000.00	265,000.00	215,000.00	135,000.00	615,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	3,701,635.00	3,361,647.00	3,701,635.00	3,947,551.00	3,524,404.00	11,173,590.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	1,358,577.00	1,313,343.00	2,671,920.00
1000-1999: Certificated Personnel Salaries	LCFF	973,740.00	991,926.00	973,740.00	0.00	0.00	973,740.00
1000-1999: Certificated Personnel Salaries	Other	369,281.00	392,490.00	369,281.00	0.00	0.00	369,281.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	252,847.00	223,986.00	252,847.00	277,902.00	287,487.00	818,236.00
1000-1999: Certificated Personnel Salaries	Title I	45,295.00	18,583.00	45,295.00	46,265.00	46,657.00	138,217.00
1000-1999: Certificated Personnel Salaries	Title II	11,059.00	2,547.00	11,059.00	11,371.00	11,436.00	33,866.00
1000-1999: Certificated Personnel Salaries	Title III	9,029.00	2,547.00	9,029.00	9,316.00	9,381.00	27,726.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	159,220.00	148,473.00	159,220.00	176,508.00	178,910.00	514,638.00
2000-2999: Classified Personnel Salaries	Title I	46,468.00	109,203.00	46,468.00	108,406.00	108,406.00	263,280.00
2000-2999: Classified Personnel Salaries	Title II	0.00	6,196.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	1,891.00	0.00	1,891.00	2,800.00	2,800.00	7,491.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	617,419.00	631,737.00	1,249,156.00
3000-3999: Employee Benefits	LCFF	433,396.00	441,815.00	433,396.00	0.00	0.00	433,396.00
3000-3999: Employee Benefits	Other	154,851.00	158,569.00	154,851.00	0.00	0.00	154,851.00
3000-3999: Employee Benefits	Supplemental and Concentration	179,694.00	180,489.00	179,694.00	193,983.00	206,578.00	580,255.00
3000-3999: Employee Benefits	Title I	30,144.00	61,709.00	30,144.00	71,287.00	75,203.00	176,634.00
3000-3999: Employee Benefits	Title II	2,590.00	1,672.00	2,590.00	2,927.00	3,153.00	8,670.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	2,706.00	921.00	2,706.00	3,314.00	3,579.00	9,599.00
4000-4999: Books And Supplies	Lottery	10,000.00	9,446.00	10,000.00	10,000.00	10,336.00	30,336.00
4000-4999: Books And Supplies	Supplemental and Concentration	286,000.00	149,586.00	286,000.00	301,000.00	198,500.00	785,500.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	148,600.00	162,272.00	148,600.00	148,600.00	0.00	297,200.00
5000-5999: Services And Other Operating Expenditures	Other	15,000.00	13,528.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	181,500.00	14,177.00	181,500.00	199,000.00	119,000.00	499,500.00
5000-5999: Services And Other Operating Expenditures	Title VI	10,000.00	19,312.00	10,000.00	12,000.00	12,000.00	34,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	100,200.00	61,500.00	100,200.00	157,200.00	146,700.00	404,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	12,124.00	23,700.00	12,124.00	8,676.00	9,198.00	29,998.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	265,000.00	167,000.00	265,000.00	215,000.00	135,000.00	615,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,938,169.00	2,930,421.00	2,938,169.00	3,093,106.00	2,911,589.00	8,942,864.00
<b>Goal 2</b>	197,118.00	169,361.00	197,118.00	322,003.00	266,528.00	785,649.00
<b>Goal 3</b>	62,965.00	26,994.00	62,965.00	50,197.00	50,003.00	163,165.00
<b>Goal 4</b>	503,383.00	234,871.00	503,383.00	482,245.00	296,284.00	1,281,912.00

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