

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name Marysville Joint Unified School District

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2017-20 Plan Summary

THE STORY

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

The Marysville Charter Academy for the Arts is a dependent charter school within the Marysville Joint Unified School District. MCAA is a seventh through twelfth grade, site based school currently in its seventeenth year of operation.

The Marysville Charter Academy for the Arts is located in downtown Marysville, a rural, northern California borough with a population of just over 10,000 inhabitants. The Academy serves students living in Marysville, Yuba City, and throughout the Yuba, Sutter, and Colusa counties. MCAA has established a strong record of high academic standards, distinction in college-preparatory education, and excellence in artistic performance.

MCAA is a school of choice and is open to all students who go through the application and orientation process. The students, parents, and staff form a community of individuals identified primarily by their common goals of intellectual advancement and development of artistic and creative talents. It is the belief of the school that small class sizes and an overall small school size allow students greater opportunities to achieve their academic and artistic goals within a supportive community.

LCAP HIGHLIGHTS

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

After meeting with our stakeholders and reviewing a survey of needs also completed by our stakeholders, the 2017/18 LCAP was modified according to their concerns.

During the 2016/17 school year, MCAA lost the use of the Marysville Auditorium. The auditorium was the heart and soul of the school due to our performing arts focus. This situation has become the overriding concern of our stakeholders. Therefore, in the 2017/18 LCAP, a most important action item was added to goal 2. The item states, "With the district's help we are to develop and pursue a plan to either renovate the Marysville Auditorium or build a new theater". Even if a plan is approved and the money to build it is obtained, it will still take 3 to 4 years to complete the process. In the meantime, our students and staff are persevering and overcoming these obstacles that were not present in the past. The loss of the theater affects our school in many ways. It affects our budget due to increased cost of rent for other venues,

for the cost of security needed for outdoor productions, for bleachers needed for graduation, for the cost of renting a fence for events, for the rental of chairs, for the rental of the Allyn Scott Youth and Community Center, for the rental of a port-a- pottie, for building materials to build out a stage at the Marysville South Auditorium and for whatever else may come up.

Our stakeholders also wanted MCAA to increase spending in the arts and to save for a third modular classroom that was not added to the campus in the summer of 2016, due to a lack of funds. These actions are found in goals one and two of the LCAP. A fourth concern was that our stakeholders were concerned with the repair and maintenance of the campus.

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.

The CAASPP test results improved in all areas tested when compared with the test results from 2015. From 2015 to 2016, the state test scores in math improved from 37% proficient or advanced to 43% proficient or advanced. In English during the same period, the state test scores improved from 64% proficient or advanced to 71% proficient or advanced. The results for the state 8th grade science test went from 84% proficient or advanced to 97% proficient or advanced and from 84% to 91% proficient or advanced for 10th graders.

GREATEST PROGRESS

The staff at MCAA plans to maintain or improve on the above results by further implementing PLCs, by providing PLC professional development, and by providing regular collaboration time for staff. We also plan on utilizing our ninth block classes more efficiently by strategically targeting students for academic help. We are also continuing the extra help we are providing students through tutoring.

Our students love the arts and our stakeholders are asking for more support for the arts, so we are increasing our funding for the arts in this year's LCAP. The arts classes and events help motivate our students and improves their lives in many ways.

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

The statistics used were for the 2014-15 school year. The number of suspensions for socio-economically disadvantaged students and white students increased by 0.3% to 3.0% (orange range) from the 2013-14 school year and increased by greater than 3.0% (red range) for two or more races. However, the total number of suspensions for all students declined by 0.3% to less than 2.0%.

Socio-economically disadvantaged students taking the ELA state test in grades 7 and 8, experienced a decline of 1 to 15 points overall when compared to the 2013-14 school year. Overall(all students) were in the green range.

MCAA is working to improve these statistics by providing staff mentoring, staff and student tutoring, PLC training, teacher collaboration with interventions for these students in mind, and the use of ninth block classes for another opportunity to intervene and help these students.

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

MCAA does not have any student group that is two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Targeted tutoring in math by a retired math teacher two times per week will help all of these struggling students become proficient.

Professional development in Professional Learning Communities (PLCs) along with collaboration time will help teachers improve instruction, provide targeted interventions, and reevaluate students outcomes in order to improve students achievement on common assessments and state testing. There should also be an improvement in the percentage of seniors completing the A-G requirements.

We will also provide mentors for many of these students.

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	\$3,688,178.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$318,983.00

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.

General fund budget expenditures specified for the LCAP year not included in the LCAP consist of administrative services such as personnel services, business services, support services, transportation, and technology.

\$3,574,957

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

1

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of targeted population.

State and/or Local Priorities Addressed by this goal:

STATE
COE
LOCAL

1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
9 ☐ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- * Continue to provide professional development opportunities for all teachers to maintain HQ status.
Metric: CMIS Report/Master schedule
- * 7-12 English Language Arts textbooks will be purchased for each 7-12 student.
Metric: 7-12 students will have a CCSS aligned textbook in English Language Arts.
Metric: State and district assessments in E/LA.
Metric: students in all subgroups, who are not at the proficiency level, will show an increase of 3% in math.
- * Multiple venues and opportunities for professional development in CCSS and Next Generation Science will be instituted for our certificated staff throughout the 2016-17 school year.
Metric: Professional development records and workshop evaluations.
- * Students will have access and enroll in a broad course of study (EC 51220). A-G requirements.
Metric: Master schedule, maintain or increase graduation rate of 97.8% or higher, maintain CAHSEE math proficiency rate of 81% or higher, maintain CAHSEE English proficiency rate of 87% or higher, and maintain student attendance rate of 98%.
- * Maintain funding for arts classes.
Metric: Master schedule.

ACTUAL

- Teachers have been involved in many professional development trainings. This has ranged from High Quality First Instruction to PLC training in Texas. In June another group of teachers will go to PLC training.
- The district has still not decided on a district-wide English curriculum.
- Professional development, including Next Generation Science standards training has been offered this year. There has been a wide variety of professional development available for our teachers. this year ranging from PLC training to the Northern California Math Conference.
These statistics are not yet available for this year.
- We have maintained the funding for the arts classes.

* Continue increased level of tutoring for students struggling in math. Metric: Students in all subgroups, who are not at the proficiency level, will show an increase of 3% in the math CCSS assessment. * Continue after school tutoring (4 hours per week). Metric: Percent of D's and F's each semester should decline by at least 3% from present level. * Continue to update and add technology for use in the classroom. Metric: Inventory lists, more creative projects, higher standardized test scores. * Metric: Maintain AP exams passage rate of 50% or higher and Early Assessment Program passage rates in ELA from 39% to 41% and math from 23% to 25%.	We have maintained a math tutor who comes in twice per week to meet with struggling math students. We have also maintained after school math tutoring. Statistics not available yet. We are continuing after school tutoring in math and English. We have added 77 more chromebooks and 3 chromebook carts this year. Statistics are not available yet.
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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	<table> <tr> <td data-bbox="998 130 1169 1946"> Actions/Services PLANNED Continue to support the implementation of Common Core instruction through materials and professional development opportunities. </td><td data-bbox="1169 130 1388 1946"> ACTUAL There have been many professional development opportunities for teacher of math, English, and Science. The English curriculum should be ready to purchase by the end of this school year. </td></tr> <tr> <td data-bbox="998 913 1169 1711"> Expenditures BUDGETED Funding Source: LCFF Instructional materials Set aside 50% of cost of ELA book adoption in 2016/17. Also, cost of continued CCSS math book purchases. Cost of Professional development \$40,000 + \$17,500 + \$5,000 = \$72,500 1000-1999: Certificated Personnel Salaries LCFF \$5,000. 4000-4999: Books And Supplies LCFF \$57,500. </td><td data-bbox="1169 913 1388 1711"> ESTIMATED ACTUAL Saved \$50,145. for book adoption. Spent \$4,695 on Carnegie math books. 4000-4999: Books And Supplies LCFF \$54,840. </td></tr> </table>	Actions/Services PLANNED Continue to support the implementation of Common Core instruction through materials and professional development opportunities.	ACTUAL There have been many professional development opportunities for teacher of math, English, and Science. The English curriculum should be ready to purchase by the end of this school year.	Expenditures BUDGETED Funding Source: LCFF Instructional materials Set aside 50% of cost of ELA book adoption in 2016/17. Also, cost of continued CCSS math book purchases. Cost of Professional development \$40,000 + \$17,500 + \$5,000 = \$72,500 1000-1999: Certificated Personnel Salaries LCFF \$5,000. 4000-4999: Books And Supplies LCFF \$57,500.	ESTIMATED ACTUAL Saved \$50,145. for book adoption. Spent \$4,695 on Carnegie math books. 4000-4999: Books And Supplies LCFF \$54,840.
Actions/Services PLANNED Continue to support the implementation of Common Core instruction through materials and professional development opportunities.	ACTUAL There have been many professional development opportunities for teacher of math, English, and Science. The English curriculum should be ready to purchase by the end of this school year.				
Expenditures BUDGETED Funding Source: LCFF Instructional materials Set aside 50% of cost of ELA book adoption in 2016/17. Also, cost of continued CCSS math book purchases. Cost of Professional development \$40,000 + \$17,500 + \$5,000 = \$72,500 1000-1999: Certificated Personnel Salaries LCFF \$5,000. 4000-4999: Books And Supplies LCFF \$57,500.	ESTIMATED ACTUAL Saved \$50,145. for book adoption. Spent \$4,695 on Carnegie math books. 4000-4999: Books And Supplies LCFF \$54,840.				
Action 2					

Actions/Services	PLANNED Provide staff development for teachers in order to deepen educator knowledge of effective instructional strategies and Common Core instruction.	ACTUAL There have been many professional development opportunities for teachers including High Quality First Instruction and PLC training.
Expenditures	BUDGETED Funding Source: LCFF Staff Development Days \$19,665. 1000-1999: Certificated Personnel Salaries LCFF 19,665	ESTIMATED ACTUAL \$25,029 1000-1999: Certificated Personnel Salaries LCFF \$25,029

Action

Actions/Services	PLANNED Continue offering one of the two music classes added to the master schedule in 2014/15. The other one will become a third strings class.	ACTUAL Continued to offer these classes for a total of 4 Strings classes.
Expenditures	BUDGETED Funding Source: LCFF Cost of continuing to pay a teacher to instruct two additional music classes. \$36,512 with benefits 1000-1999: Certificated Personnel Salaries LCFF 36,512	ESTIMATED ACTUAL \$35,000. 1000-1999: Certificated Personnel Salaries LCFF \$35,000.

Action

Actions/Services	PLANNED Funding for musical instrument repair, maintenance, tuning, and purchase.	ACTUAL Purchased guitars, new music stands, instrument repairs, pianos tuned, etc.
Expenditures	BUDGETED Funding Source: LCFF Cost of repairing, maintenance, tuning, and purchase of musical instruments \$2,500.00 5000-5999: Services And Other Operating Expenditures LCFF \$2,500.	ESTIMATED ACTUAL \$3,299 5000-5999: Services And Other Operating Expenditures LCFF \$3,299.

Action

Actions/Services	PLANNED Provide tutoring for students struggling in math. This is tutoring during the normal school day.	ACTUAL Provided tutoring from a retired math teacher twice per week as planned.
Expenditures	BUDGETED Funding Source: LCFF Employ a retired math teacher to tutor struggling math students for 4hrs. per day, twice per week. We will also provide student led tutoring at lunch once per week \$5,500.	ESTIMATED ACTUAL \$4,868. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,868

6

Action

5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,500.

Actions/Services

PLANNED
Maintain the addition of a part time dance instructor.

Expenditures

BUDGETED
Funding Source: LCFF
Cost of paying a part time dance teacher.
\$7,500.00
5800: Professional/Consulting Services And Operating Expenditures LCFF \$7,500.

ACTUAL

We did maintain the part time dance instructor.

ESTIMATED ACTUAL

\$18,000. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000.

7

Action

PLANNED
Replace outdated and damaged cameras used in Photography and Yearbook classes with new cameras.

Actions/Services

ACTUAL

Purchased 6 new cameras and a photo printer for photography classes and software for Yearbook and Graphic Arts class.

BUDGETED

Funding Source: LCFF
Purchase 10 cameras for the photography classes and 2 cameras for the yearbook class.
\$4,200.
4000-4999: Books And Supplies LCFF \$4,200.

ESTIMATED ACTUAL

\$2,632 4000-4999: Books And Supplies LCFF \$2,632.

8

Action

PLANNED
Purchase 18 more chromebooks and three mobile carts for students' use in the classroom.

Actions/Services

ACTUAL

Purchased 65 more chromebooks and purchased 5 chromebook carts.

BUDGETED

Funding Source: LCFF
Purchase 18 chromebooks and three mobile carts
\$10,365.00.
4000-4999: Books And Supplies LCFF 10,365.

ESTIMATED ACTUAL

\$20,875 4000-4999: Books And Supplies LCFF \$20,875.

9

Action

PLANNED
Provide tutoring for students after school in English, math, and science.

Actions/Services

ACTUAL

Providing paid tutoring after school in math and as needed in English and science.

BUDGETED

Funding Source: LCFF

ESTIMATED ACTUAL

\$2,200 1000-1999: Certificated Personnel Salaries LCFF \$2,200

10

Action

Pay for after school tutoring 4 hours per week.
Cost will be \$8,000.00
1000-1999: Certificated Personnel Salaries LCFF \$8,000.

Actions/Services

PLANNED
Provide a teacher assistant in Piano classes twice per week. .

Expenditures

BUDGETED
Funding Source: LCFF
Cost of piano teacher assistant for 4 hours twice per week.
\$8,000.00
5800: Professional/Consulting Services And Operating Expenditures LCFF
\$8,000.

ACTUAL

We have provided a teacher assistant in Piano classes for 3 days per week.

ESTIMATED ACTUAL
\$6,200 5800: Professional/Consulting Services And Operating Expenditures LCFF \$6,200.

11

Action

PLANNED
Provide extra tutoring help for all struggling students in math, including foster youth, EL Learners, Redesignated English Proficient, and low income students

Actions/Services

ACTUAL

SWAT tutors and adult mentors for some.

Expenditures

BUDGETED
No LCFF funds needed.
Our SWAT (Students Who Are There) and Student Leadership students will tutor these students.
0

ESTIMATED ACTUAL
No Funds Needed 0

12

Action

PLANNED
The counselor will monitor RFP students to help ensure academic success in meeting grade level CCSS.

Actions/Services

ACTUAL

The counselor monitored these students.

Expenditures

BUDGETED
No LCFF funds needed 0

ESTIMATED ACTUAL
No funds needed 0

13

Action

PLANNED
Provide foster youth with a staff member who will mentor them throughout the year.

Actions/Services

ACTUAL

No foster youth this year.

Expenditures

BUDGETED
No LCFF funds needed. 0

ESTIMATED ACTUAL
No funds needed 0

14

Action

Actions/Services	PLANNED Provide all EL, foster youth, RFEP students, and low income students who are struggling academically with a Study Skills class in order to help them complete their homework and gain organizational skills.	ACTUAL We did this.
Expenditures	BUDGETED No LCFF funds needed 0	ESTIMATED ACTUAL No funds needed 0

15

Action

Actions/Services	PLANNED Maintain the full time teacher hired to replace a long term substitute teacher so that we can maintain the number of Study Skills classes offered. This has allowed us to further increase the number of arts classes offered.	ACTUAL Maintained this teaching position - Study Skills and English.
Expenditures	BUDGETED Funding Source: LCFF Cost of 1 FTE teacher \$56,100. 1000-1999: Certificated Personnel Salaries LCFF \$56,000.	ESTIMATED ACTUAL Cost of 1 FTE 1000-1999: Certificated Personnel Salaries LCFF \$48,139.

16

Action

Actions/Services	PLANNED Provide 4 desktop computers and more software for the Videpo Editing class.	ACTUAL Purchased Video Editing and photography software.
Expenditures	BUDGETED Source: LCFF Purchase 4 desktop computers and software \$9,000. 4000-4999: Books And Supplies LCFF \$9,000.	ESTIMATED ACTUAL \$5,290. 4000-4999: Books And Supplies LCFF \$5,290.

17

Action

Actions/Services	PLANNED Purchase 4 desktop computers and 5 printers for our classrooms	ACTUAL We purchased 5 classroom printers and 3 desktop computers.
Expenditures	BUDGETED Funding Source: LCFF Cost of purchasing 4 desktop computers and 5 printers. \$6,925. 4000-4999: Books And Supplies LCFF \$6,925.	ESTIMATED ACTUAL \$2,931. 4000-4999: Books And Supplies LCFF \$2,931.

ANALYSIS

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

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

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

All of the actions stated in goal 1 have been implemented.

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

One of the most effective actions has been the action item providing teachers with professional development. This year we have had an increase in professional development, which most importantly has included PLC training. We believe that this will be the one single action that will be most effective in helping MCAA to continuously improve.

This year, our school was, once again, named by U.S. News and World Report as one of the best high schools in America. We received the silver status award. Our state testing results are not yet available for this year. We also just completed a successful WASC committee visit. The WASC team chair, who was on the WASC team who visited 6 years ago, stated the school has improved much since her last visit. The various actions providing academic help for our students has been helpful, we believe, but we do not yet have testing results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staff attended more professional and staff development than originally planned for 2016-17. Much of this was due to our development of PLCs and working to increase their effectiveness.

We spent more on instrument purchase, musical instrument repair, tuning, etc. than originally planned for musical instruments.

The teacher assistant for piano classes was not used quite as much as originally planned.

We ended up purchasing a lot more chromebooks and carts than originally planned.

We did not purchase as many cameras for the photography as originally planned.

We purchased fewer desktop computers than originally planned.

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 actions have been effective, therefore there were no changes in actions. For example, there was an increase in achievement in all three areas of state testing. We believe that continued PLC training will benefit all students over the coming years.

The LCFF evaluation rubrics are based on data from 2014/15. We believe the actions implemented in 2015/16 and 2016/17 will help subgroups become more successful as measured on the LCFF rubric in the future.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: Enhance the current learning environment to ensure that our school provides a physically and emotionally safe environment that is culturally responsive to all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- * Continue to save funds for three modular classrooms.
Metric: Eventual addition of three rooms to the school site map and master schedule.
- * Maintain the campus in good repair.
Metric: Campus in good repair as seen on facilities maintenance records. Fume hood added to one science room.
- * Reduce bullying
Metric: As seen on discipline records, a reduction in the incidence of bullying and a maintained or reduced number of suspensions and expulsions.

ACTUAL

- Purchased two modular classrooms. The plan is to add a third modular classroom in the summer of 2018.
- The campus is in good repair except for the auditorium. We are currently having a problem with the roof. The science teachers stated that the one fume hood MCAA already has is sufficient.
- We have maintained a very low suspension rate and there have been no expulsions.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Continue to save funds to purchase three modular classrooms. One of these to be used as an intervention room. This room will provide a location for foster youth, RFEP students, EL students, and low-income students to get extra help.	ACTUAL We used the \$65,000 to pay for 2 of the 3 classrooms in the summer of 2016.
	BUDGETED Funding Source: LCFF Save for additional classrooms \$65,000. 6000-6999: Capital Outlay LCFF \$65,000.	ESTIMATED ACTUAL Spent \$65,000 to help pay for 2 new classrooms in 2016. 6000-6999: Capital Outlay LCFF \$65,000.
2		
Action	PLANNED Add a second water fountain to the campus. Also, add an awning to the one existing water fountain so that the water does not become too hot from the sun.	ACTUAL Haven't done anything with this yet.
Expenditures	BUDGETED Funding Source: LCFF Cost of adding a water fountain to the campus. \$3,000. 4000-4999: Books And Supplies \$3,000. 5000-5999: Services And Other Operating Expenditures	ESTIMATED ACTUAL No money spent. 0
3		
Action	PLANNED Continue to provide bullying seminars led by our leadership students for all middle school students. They will also visit classrooms in order to discuss the topic.	ACTUAL Our leadership students did this.
Expenditures	BUDGETED No LCFF funds needed 0	ESTIMATED ACTUAL No money spent 0
4		
Action	PLANNED Provide more funding to provide extracurricular activities such as lunchtime sporting tournaments, drama productions, art shows, etc.	ACTUAL We have purchase orders for set building materials and costume. Purchased the royalty rights for all drama productions and purchased a sound board.
Expenditures	BUDGETED Funding Source: LCFF Purchase sporting equipment for lunchtime activities and special events. The school will help with the cost of drama production budgets and the cost associated with art shows, etc.	ESTIMATED ACTUAL Purchased a portable sound board for drama productions and a case (\$2,100). 4000-4999: Books And Supplies LCFF \$2,100.

			\$2,500. 4000-4999: Books And Supplies LCFF \$2,500.	
Action	5			
Actions/Services	PLANNED	This action was not planned at the beginning of the year.		ACTUAL After losing use of the Marysville Auditorium, we had to fund the cost of renting other venues, a fence, a security guard chairs, etc.
Expenditures	BUDGETED	There was no original budget for this item.		ESTIMATED ACTUAL \$8,500 4000-4999: Books And Supplies LCFF \$8,500.

ANALYSIS

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

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

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

The second water fountain did not get added to campus because of the added cost due to the loss of use of the Marysville Auditorium. The school was unable to save \$65,000 for future purchase of a third modular classroom because the money was needed to purchase the first two modular classrooms.

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

The campus is in good shape except for the theater, which has created a huge problem for our arts program. We have maintained a low suspension and expulsion rate. The attendance rate is 98%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the loss of use of the Marysville Auditorium, we had to spend more on alternative venues and support for these venues in terms of rent, chairs, fences, bleachers, etc. We did not fund the addition of a second water fountain due to this.

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

We had to add an action in this goal (Goal 2) to provide funding for the added cost of events due to the loss of use of the Marysville Auditorium. A venue with a decent size stage is important to our arts program. This gives many of our students, including all subgroups, another reason to feel good about themselves and school, which translates into more student achievement.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3: Increase parent, family, and community involvement in the education of all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

* Continue to promote via newsletters and the school messenger calling system parent participation in school activities.
Metric: Maintain the high level of parent participation at all school activities.

* MCAA, possibly working with the school's PTSA, will purchase a manual sign in order to help improve communication with parents.
Metric: Maintain a high level of parent participation at all school activities.

ACTUAL

Used the School Messenger system to communicate with parents about important events, fundraisers, attendance, etc.

MCAA is planning to purchase a manual sign soon.

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

Communicate important meetings and events to all parents using the school messenger calling system and the school

ACTUAL

Purchased this year.

Expenditures	newsletter. The school newsletter will continue to be translated into Spanish for our Spanish speaking parents.	
	BUDGETED Funding Source: LCFF Renew School Messenger system \$2,500. 5800: Professional/Consulting Services And Operating Expenditures \$2,500.	ESTIMATED ACTUAL \$2,500 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,800.

Action 2

Actions/Services	PLANNED Work with the PTSA in order to purchase a manual sign used to communicate events and important information to parents	ACTUAL Purchased
	BUDGETED Funding Source: LCFF Cost of purchasing a sign. \$250.00 4000-4999: Books And Supplies LCFF \$250.00	ESTIMATED ACTUAL \$250.00 4000-4999: Books And Supplies LCFF \$250.00

ANALYSIS

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

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

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

We continued to purchase the SchoolMessenger system because it has been a great way to communicate important meetings, fundraisers, emergencies, and other information important to parents. We also purchased a manual sign to place out at pick-up each day in order to also communicate important information and events to parents.

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

At least partly due to the above action items, we have had great parent participation at meetings and at other school events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the SchoolMessenger system went up by \$300.00.

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 were no changes made.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action
1

ANALYSIS

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

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

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	
State and/or Local Priorities Addressed by this goal:	
STATE COE LOCAL	☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ 9 ☐ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action
1

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7								
State and/or Local Priorities Addressed by this goal:								
STATE	☐ 1	☐ 2	☐ 3	☐ 4	☐ 5	☐ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action **1**

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

#1. COMMUNITY LEVEL INPUT:

MCAA gained stakeholder input for the LCAP in the following ways:

- * Site Council Meeting held 5/4/17
- * School Student Leadership meeting 5/15/17
- * Parent Surveys online 4/3/17

#2. COMMUNICATION REGARDING LCAP PROCESS:

SchoolMessenger sent on 4/3/17 asking parents to take the online survey..

- On-line Parent/Staff/Community survey window open from April 3 - April 28, 2017 in English and Spanish for input on LCAP

#3. SURVEY DATA:

- * A Survey was sent home to parents and available at the office.
- * A Survey was given to staff and students.

A meeting was held on 5/4/17 with site council parents, teachers, and students in order to review and discuss any changes needed to the LCAP. Due to the budget being tight, we were not really able to add any new spending.

A meeting was also held on 3/2/17 with the site council members in order to review our progress towards our LCAP goals.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- Each of the input meetings was well attended by parents, staff, and students.
- A carousel activity had participants moving to three different charts (Engagement, Conditions of Learning, and Learning Outcomes) where they posted Commendations and Areas for Growth
- At all other meetings, stakeholders were asked to list their top 4 Areas for Growth (biggest needs). They then used the SBE Eight priorities sheet and listed these 4 suggestions (areas for growth).
- * The above meetings along with the survey data was used to determine the top three areas for growth.

#2. Communication Impact Regarding LCAP:

- * Parents, school site staff, and students had multiple opportunities to submit their recommendations through various meetings and surveys.

#3 IMPACT OF SURVEY DATA:

- Parents, school site staff, and students all had opportunities to complete surveys. As such, all survey data has been tabulated and written suggestions have been included in the LCAP planning process.
- The SchoolMessenger calls, fliers regarding the parent input session, and the surveys were done in one of our three primary languages spoken in the district. (English and Spanish)
- * The school newsletter provided an additional way to inform parents and the community about their ability to participate in the development of the LCAP.

The LCAP was left in tact except that it was noted, after speaking to the science teachers, that a fume hood for another science classroom was not needed. This money, along with PG&E grant money will be used for the addition of a water fountain, possibly one that will have a dispenser used to fill water bottles.

The site council and leadership team felt that our progress on the LCAP goals was good. Both bodies along with the PTSA did decide to drop the savings for the digital sign. A manual sign will be purchased instead.

The meetings were used to modify the LCAP according to our stakeholders' priorities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged						
Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of targeted population.								
STATE	☒ 1	☒ 2	☐ 3	☒ 4	☒ 5	☐ 6	☒ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								
<u>State and/or Local Priorities Addressed by this goal:</u>								
<u>Identified Need</u>								
Need: Strive to ensure that all teachers are fully credentialed and HQ, while working within charter schools regulations and flexibilities to provide the best possible programs for students, and meet their artistic ambitions. Need: With the implementation of the new California Common Core State Standards (CCCCSS), there is a need for aligned common core textbooks and professional development opportunities. Need: As indicated by our stakeholder meetings and survey results, there is an overwhelming desire to: * Provide more funding for the arts. * Provide more support to music classes. * Continue tutoring and other support to struggling students. * Provide more opportunities for field trips to universities and arts schools. * Continue to provide professional development for teachers. * Save for the eventual replacement of technology in the classrooms. Metric Measurement: * CMIS Report/master schedule * Master Schedule * CCCSS assessments * textbook inventories * Technology Survey Results * Professional development attendance records * Tutoring logs * Field trip records * State testing Results * Maintain and/or increase Advanced Placement and Early Assessment Program passing rate.								

Metrics/Indicators	Baseline	2017-18				2018-19				2019-20			
		Maintain	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
Williams Report Teacher Compliance	100% of teachers are Williams Report Teacher Compliant	Maintain	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
State assessments in math	43% of math students are at met or advanced in 2016 state testing	Maintain	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
All math classes will be Williams compliant by having a CCSS math book for all students.	CCSS math book for all math students but those in Integrated 3.	Maintain	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
All English classes will be Williams compliant by having a CCSS English book for all students.	\$50,145 saved for English textbook adoption No CCSS English books as of 2016/17 school year.	CCSS English books for all English classes.	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
A-G requirements	48% of seniors met the A-G requirements	50% of seniors meet the A-G requirements	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
Graduation rate	Graduation rate of 100%	Maintain	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
More funding for the arts	\$70,421 spent on the arts in Goal 1 in 2016/17.	Increase funding by at least 5%	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
AP exam passage rate	AP exam passage rate of 50% in 2015/16	Increase AP passage rate by 2%	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
EAP passage rate	EAP passage rate of 41% in ELA and 27% in math in 2015/16.	EAP passage rate of 43% in ELA and 29% in math	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
Attendance rate	Attendance rate of 97.5% in 2015/16.	Maintain	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
State assessments in English	In 2015/16, 71% met or exceeded the standard	73% will meet or exceed the standard	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements
State assessments in science	In 2015/16, 97% of 8th graders and 91% of 10th graders were proficient or advanced	No data available (transitioning)	45% of math students at met or advanced	Maintain	48% of math students at met or advanced	Maintain	51% of math students at met or advanced	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements	Maintain	56% of seniors meet the A-G requirements

Professional development records (Secretary maintain records)	Set baseline in 2017/18 (all professional development taken)	Maintain or increase professional development for teachers	Maintain
All History classes will be Williams compliant by purchasing new History books for all students.	No money saved in budget for history book purchase.	Save \$20,000 for CCSS History book purchase	Maintain books
All Science classes will be Williams Compliant by having CCSS Science books for all students.	No CCSS Science books. No money saved for new purchase.	No Savings for CCSS Science books this year	Save \$45,000. for CCSS Science books
Up-to-date computer to student ratio of one to one in all academic classes	Currently do have up-to-date computers for each student in every academic classroom. (Currently no money saved for replacement)	Maintain	Maintain

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue to support the implementation of Common Core instruction through materials and professional development opportunities.

Continue to support the implementation of Common Core instruction through materials and professional development opportunities.

Continue to support the implementation of Common Core instruction through materials and professional development opportunities.

BUDGETED EXPENDITURES

2017-18

Amount 55,000.

Source LCFF

Budget Reference 4000-4999: Books And Supplies
Funding Source: LCFF
Cost of continued Common Core math book purchase, English book purchase, save for history book purchase, and professional development.
\$20,000 + \$10,000. + \$15,000 + \$10,000 = \$55,000

2018-19

Amount 48,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies
Funding Source: LCFF
Cost of history book purchase, saving for Science book purchase, and professional development for teachers.
\$34,000 + \$10,000 + \$4,000 = \$48,000

2019-20

Amount 50,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies
Cost of science book purchase and Common Core professional development for teachers.
\$45,000 + \$5,000 = \$50,000

Action **2**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools:

☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:
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ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Provide teachers with professional development in order to deepen educator knowledge of effective instructional strategies, PBL instruction, and PLC training.

2018-19

☐ New ☒ Modified ☐ Unchanged

Provide professional development for teachers in order to deepen educator knowledge of effective instructional strategies, PBL instruction, and PLC training.

2019-20

☐ New ☐ Modified ☐ Unchanged

Professional development for teachers in order to deepen educator knowledge of effective instructional strategies, PBL instruction, and PLC training.

BUDGETED EXPENDITURES

2017-18

Amount	40,000	
Source	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Staff development days and other professional development.	

2018-19

Amount	40,000	
Source	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of staff development days and other professional development.	

2019-20

Amount	40,000	
Source	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of professional development days and other professional development.	

Action **3**

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

<u>Students to be Served</u> ☒ All ☐ Students with Disabilities ☐	<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:
--	---	--

OR

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

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

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Continue the addition of two music classes to the master schedule.	Continue the addition of two music classes to the master schedule.	Continue the addition of two music classes to the master schedule.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 40,000	Amount 40,500	Amount 41,000
Source LCFF	Source LCFF	Source LCFF
Budget Reference 1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits.	Budget Reference 1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits.	Budget Reference 1000-1999: Certificated Personnel Salaries Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits.

Action 4

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

<u>Students to be Served</u> ☒ All ☐ Students with Disabilities ☐	<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:
--	---	--

OR

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

<u>Students to be Served</u> ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Funding for musical instrument repair, maintenance, tuning, purchase, etc.

2018-19
☐ New ☐ Modified ☒ Unchanged

Funding of musical instrument repair, maintenance, tuning, purchase, etc.

2019-20
☐ New ☐ Modified ☒ Unchanged

Funding of musical instrument repair, maintenance, tuning, purchase, etc.

BUDGETED EXPENDITURES**2017-18**

Amount

4,000

Source

LCFF

Budget Reference

5000-5999: Services And Other Operating Expenditures
Funding Source: LCFF
Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments
2018-19

Amount

4,000

Source

LCFF

Budget Reference

5000-5999: Services And Other Operating Expenditures
Funding Source: LCFF
Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments.
2019-20

Amount

4,000

Source

LCFF

Budget Reference

5000-5999: Services And Other Operating Expenditures
Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments
Action **5**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

<u>Students to be Served</u> ☒ English Learners ☒ Foster Youth ☒ Low Income	<u>Scope of Services</u> ☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s) <u>Location(s)</u> ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
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ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to provide tutoring for students struggling in math. This is tutoring during the normal school day.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue to provide tutoring to students struggling in math. This is tutoring during the normal school day.

2019-20

☐ New ☒ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	8,000
Source	LCFF

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures
Funding Source: LCFF
Cost of employing a retired math teacher to tutor struggling students for 4 hours per day, once per week.
\$8,000.

2018-19

Amount	8,960
Source	LCFF

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures
Funding Source: LCFF
Cost of employing a retired math teacher to tutor struggling students for 4 hours per day, once per week.

2019-20

Amount	8,960
Source	LCFF

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures
Cost of employing a retired math teacher to tutor our struggling math students for 4 hours per day twice per week.

Action 6

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

<u>Students to be Served</u> ☒ All ☐ Students with Disabilities ☐	<u>Location(s)</u> ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
--	--

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain the addition of a part time dance assistant.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain the addition of a part time dance assistant.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain the addition of a part time dance assistant

BUDGETED EXPENDITURES

2017-18

Amount

7,500

Source

LCFF

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
Funding Source: LCFF
Cost of paying a part time dance assistant.
\$7,500.00

2018-19

Amount

7,500

Source

LCFF

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
Funding Source: LCFF
Cost of paying a part time dance assistant.
\$7,500.

2019-20

Amount

8,000

Source

LCFF

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
Cost of paying a part time dance assistant.

Action **7**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners
 ☐ Foster Youth
 ☐ Low Income
Scope of Services
☐ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
 ☐ Specific Schools:

☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
 ☐ Modified
 ☒ Unchanged

Begin saving in order to replace outdated computers in Graphic Arts in a few years.

2018-19
☐ New
 ☐ Modified
 ☒ Unchanged

Continue saving in order to replace outdated computers in Graphic Arts classes in a few years.

2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Continue saving in order to purchase outdated computers in Graphic Arts classes in a few years.

BUDGETED EXPENDITURES**2017-18**

Amount 2,000

Source LCFF

 Budget Reference
 4000-4999: Books And Supplies
 Funding Source: LCFF
 Cost of saving for refurbished MAC computers (future purchase).
 \$2,000.00
2018-19

Amount 2,000

Source LCFF

 Budget Reference
 4000-4999: Books And Supplies
 Funding Source: LCFF
 Cost of saving for refurbished MAC computers (future purchase)
 \$2,000.
2019-20

Amount 2,000

Source LCFF

 Budget Reference
 4000-4999: Books And Supplies
 Cost of saving for refurbished MAC computers (future purchase)
Action **8**

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

Students to be Served
☒ All
 ☐ Students with Disabilities
 ☐
Location(s)
☐ All Schools
 ☐ Specific Schools:

☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Begin saving in order to replace outdated or damaged chromebooks and mobile carts in a few years(2019/2020).

2018-19

☒ New ☐ Modified ☐ Unchanged

Continue saving in order to replace outdated or damaged chromebooks.

2019-20

☒ New ☐ Modified ☐ Unchanged

Continue saving in order to replace outdated or damaged chromebooks.

BUDGETED EXPENDITURES

2017-18

Amount
10,000

Source
LCFF

Budget Reference
4000-4999: Books And Supplies
Funding Source: LCFF
Save for future purchase of chromebooks and mobile carts.
\$10,000.00

2018-19

Amount
10,000

Source
LCFF

Budget Reference
4000-4999: Books And Supplies
Funding Source: LCFF
Save for future purchase of chromebooks and mobile carts.
\$10,000.

2019-20

Amount
10,000.

Source
LCFF

Budget Reference
4000-4999: Books And Supplies
Save for purchase of chromebooks and mobile carts.

Action **9**

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

<u>Students to be Served</u> ☐ All ☐ Students with Disabilities ☐	
---	--

<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
--------------------	--------------------------------------	--	--

OR

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

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
------------------------------	--	--	--

Scope of Services

☐ LEA-wide	☐ Schoolwide	OR	☐ Limited to Unduplicated Student Group(s)
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<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
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ACTIONS/SERVICES

2017-18	☐ New	☒ Modified	☐ Unchanged	2018-19	☐ New	☒ Modified	☐ Unchanged	2019-20	☐ New	☒ Modified	☐ Unchanged
----------------	------------------------------	--	------------------------------------	----------------	------------------------------	--	------------------------------------	----------------	------------------------------	--	------------------------------------

Provide tutoring in English, math, and science after school.	Provide after school tutoring for math, English, and science.	Provide after school tutoring for math, English, and science.
--	---	---

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
8,400	8,400	8,400
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
1000-1999: Certificated Personnel Salaries Funding Source: LCFF Pay for after school tutoring 4 hours per week. \$8,400.	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Pay for after school tutoring for 4 hours per week. \$8,400.	1000-1999: Certificated Personnel Salaries Pay for after school tutoring for 4 hours per week.

Action **10**

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities
------------------------------	---	---

<u>Location(s)</u> ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: <u>Students to be Served</u> ☐ English Learners ☐ Foster Youth ☐ Low Income <u>Scope of Services</u> ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	<u>Location(s)</u> ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
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<u>ACTIONS/SERVICES</u>		
2017-18 ☐ New ☒ Modified ☐ Unchanged Provide a teacher assistant in piano three times per week.	2018-19 ☐ New ☒ Modified ☐ Unchanged Provide a teacher assistant for piano three times per week.	2019-20 ☐ New ☒ Modified ☐ Unchanged Provide a teacher assistant for piano three times per week.

<u>BUDGETED EXPENDITURES</u>		
2017-18 Amount: 12,000 Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of piano assistant in classroom for 4 hours three times per week. \$12,000.00	2018-19 Amount: 12,000 Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Salary for a teacher assistant in the classroom for 4 hours three times per week. \$8,000.	2019-20 Amount: 12,000 Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Salary for a teacher assistant in the classroom for 4 hours per day three times per week.

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

<u>Students to be Served</u>	☒ All ☐ Students with Disabilities ☐
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged
--

Provide extra tutoring help for students struggling in math, including foster youth, EL Learners, Redesignated Fully English Proficient, and low income students.

2018-19

☐ New ☐ Modified ☒ Unchanged
--

Provide extra tutoring help for struggling students in math including foster youth, EL learners, Redesignated Fully English Proficient, and low income students.

2019-20

☐ New ☐ Modified ☒ Unchanged
--

Provide extra tutoring help for struggling students in math including foster youth, EL learners, Redesignated RFEF, and low income students.

BUDGETED EXPENDITURES

2017-18

Amount	0
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Budget Reference
No LCFF funds needed. Our SWAT (Students Who Are There) and Student Leadership students will tutor these students.

2018-19

Amount	0
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Budget Reference
Funding Source: LCFF
Our SWAT (Students Who Are There) and student leadership students will tutor these students.

2019-20

Amount	0
--------	---

Budget Reference
Our SWAT (Students Who Are There) and student leadership students will tutor these students.

Action

12

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

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

The counselor will monitor RFP students to help ensure academic success in meeting grade level CCSS.

2018-19

☐ New ☐ Modified ☒ Unchanged

The counselor will monitor RFP students to help ensure academic success in meeting the CCSS.

2019-20

☐ New ☐ Modified ☒ Unchanged

The counselor will monitor RFP students to help ensure academic success in meeting the CCSS.

BUDGETED EXPENDITURES

2017-18

Budget Reference No LCFF funds needed.

2018-19

Budget Reference No LCFF funds needed

2019-20

Budget Reference No LCFF funds needed

13

Action

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

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide foster youth with a staff member who will mentor them throughout the year.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide foster youth with a staff member who will mentor them throughout the year.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide foster youth with a mentor who will mentor them throughout the year.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference No LCFF funds needed

2018-19

Amount 0

Budget Reference No LCFF funds needed.

2019-20

Amount 0

Budget Reference No LCFF funds needed

Action **14**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Maintain the full time teacher hired to replace a long term substitute teacher so that we can maintain the number of Study Skills classes offered. This has allowed us to further increase the number of arts classes offered.

2018-19

☐ New ☒ Modified ☐ Unchanged

Maintain the full time teacher hired to replace a long term substitute teacher so that we can maintain the number of Study Skills classes offered. This has allowed us to increase the number of arts classes offered.

2019-20

☐ New ☒ Modified ☐ Unchanged

Maintain the full time teacher hired to replace a long term substitute teacher so that we can maintain the number of Study Skills classes offered. This has allowed us to increase the number of arts classes offered.

BUDGETED EXPENDITURES

2017-18

Amount 60,083

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Funding Source: LCFF
Cost of one additional full time teacher. \$57,222.

2018-19

Amount 61284

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Funding Source: LCFF
Cost of one additional full time teacher. \$58,366.

2019-20

Amount 62384

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of one additional full time teacher.

Action 15

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Save for replacement purchase (future) of video editing and photography equipment

2018-19

☐ New ☐ Modified ☒ Unchanged

Save for replacement purchase (future) of Video Editing and Photography equipment

2019-20

☐ New ☒ Modified ☐ Unchanged

Save for replacement purchase (future) of Video Editing and Photography equipment.

BUDGETED EXPENDITURES

2017-18

Amount

7,000

Source

LCFF

Budget Reference

4000-4999: Books And Supplies
Funding Source: LCFF
Purchase Video class and Photography class equipment.
\$ 6,000.

2018-19

Amount

7,000

Source

LCFF

Budget Reference

4000-4999: Books And Supplies
Funding Source: LCFF
Purchase Video class and photography equipment.
\$6,000.

2019-20

Amount

5,000

Source

LCFF

Budget Reference

4000-4999: Books And Supplies
Save for replacement of Video class and photography equipment.

Action **16**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Save for replacement of desktop computers and printers.

2018-19
☐ New ☐ Modified ☒ Unchanged

Save for replacement of desktop computers and printers.

2019-20
☐ New ☐ Modified ☒ Unchanged

Save for replacement of desktop computers and printers.

BUDGETED EXPENDITURES**2017-18**

Amount

5,000

Source

LCFF

Budget
Reference
 4000-4999: Books And Supplies
 Funding Source: LCFF
 Save for desktop computers and printers
 \$5,000.
2018-19

Amount

5,000

Source

LCFF

Budget
Reference
 4000-4999: Books And Supplies
 Funding Source: LCFF
 Save for desktop computers and printers.
 \$5,000.
2019-20

Amount

5,000

Source

LCFF

Budget
Reference
 4000-4999: Books And Supplies
 Save for replacement of desktop
 computers and classroom printers

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New	☐ Modified	☒ Unchanged
Goal 2	Goal 2: Enhance the current learning environment to ensure that our school provides a physically and emotionally safe environment that is culturally responsive to all students.		
State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL		
Identified Need	As indicated by our stakeholder input meetings and survey results, there is an overwhelming desire to: * Add an additional classroom room to the campus. * Maintain the campus in good repair. * Develop and implement a plan to either renovate the Marysville Auditorium or build a new theater. * Maintain or reduce bullying incidents. * More funding to support extra curricular activities.		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline		
	2017-18	2018-19	2019-20
Campus in good repair as seen on facilities maintenance records.	Campus in good repair other than auditorium	Maintain campus in good repair	Maintain campus in good repair.
Suspension rate	Suspension rate in 2014/15 was 2.6	Maintain	Maintain
Expulsion rate	Expulsion rate in 2014/15 was 0.0	Maintain	Maintain
Student attendance rate	97.5% in 2015/16	Maintain	Maintain
High school dropout rate	100% in 2015/16	Maintain	Maintain

Graduation rate	100%	Maintain	Maintain	Maintain
Healthy Kids Survey: Safe School	62% safe or very safe in 2014/15 Survey	Increase 3%	No data available	Increase 3%
Secondary Healthy Kids Survey: Caring Adult Relationships	29% of students scored in (High) range for caring adults at school (School environment)	Increase 3%	No data	Increase 3%
Williams Facilities Report	100%	Maintain	Maintain	Maintain

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☒ Modified	☒ Unchanged
------------------------------	-----------------------------------	---	------------------------------	--	---

Continue saving for a third modular classroom.		Purchase a third modular classroom.	
BUDGETED EXPENDITURES			
2017-18	2018-19	2019-20	
Amount	Amount	Amount	
35,000.	65,000		
Budget Reference	Budget Reference	Budget Reference	
6000-6999: Capital Outlay Funding Source: LCFF Savings for a third modular classroom, which will be used as an intervention room. \$65,000.	6000-6999: Capital Outlay Funding Source: LCFF Purchase third modular classroom. \$65,000		

Action 2

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New	☐ New	☐ New
☒ Modified	☐ Modified	☐ Modified
☐ Unchanged	☐ Unchanged	☐ Unchanged

Purchase new curtains for the theater. Due to theater closing, we will build out the existing stage in the South Auditorium at MHS instead.			
BUDGETED EXPENDITURES			
2017-18	2018-19	2019-20	
Amount	Amount	Amount	
2,000			
Source	Source	Source	
LCFF			
Budget Reference	Budget Reference	Budget Reference	
4000-4999: Books And Supplies Funding Source: LCFF Build out the stage, with a temporary structure, at the MHS South Auditorium.	No funds needed.		

Action 3

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ Specific Grade spans:
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Working with the district, develop and implement a plan to either renovate the Marysville Auditorium or build a new theater.	Implement a plan to either renovate the Marysville Auditorium or build a new one.	Implement a plan to either renovate the Marysville Auditorium or build a new one.

BUDGETED EXPENDITURES

2017-18

Amount

0

2018-19

Amount

0

2019-20

Amount

0

Action 4

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

<u>Students to be Served</u> ☒ All ☐ Students with Disabilities ☐	<u>Location(s)</u> ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	
--	--	--

OR

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

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

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to provide bullying seminars led by our leadership students for our middle school students. They will also visit classrooms in order to discuss the topic.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide bullying seminars led by our leadership students for our middle school students. They will also visit classrooms in order to discuss the topic.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide bullying seminars led by our leadership students for our middle school students. They will also visit classrooms in order to discuss the topic.

BUDGETED EXPENDITURES

2017-18

Amount

0

Budget
Reference

No funds needed.

2018-19

Amount

0

Budget
Reference

No funds needed.

2019-20

Amount

0

Budget
Reference

No funds needed.

Action
5

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

Students to be Served☒ All☐ All☐ Students with Disabilities☐Location(s)☐ All Schools☐ Specific Schools:☐ Specific Grade spans:

OR

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

Students to be Served☐ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools☐ Specific Schools:☐ Specific Grade spans:ACTIONS/SERVICES

2017-18

☐ New☒ Modified☐ Unchanged

Provide more funding to support extracurricular activities such as sporting events, drama productions, art shows, etc.

2018-19

☐ New☐ Modified☒ Unchanged

Continue support for extracurricular activities such as sporting events, drama productions, art shows, etc.

2019-20

☐ New☐ Modified☒ Unchanged

Continue support for extracurricular activities such as sporting events, drama productions, art shows, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
3,000		3,000		3,000	
Source		Source		Source	
		LCFF		LCFF	
Budget Reference		Budget Reference		Budget Reference	
4000-4999: Books And Supplies Funding Source: LCFF Purchase sporting equipment and help with the cost of drama productions, art shows, etc. \$3,000. (increased from \$2,500.)		4000-4999: Books And Supplies			

Action 6

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

<u>Students to be Served</u> ☒ All ☐ Students with Disabilities ☐	
<u>Location(s)</u> ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

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

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

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
New	Modified	Unchanged	New	Modified	Unchanged
☐	☒	☐	☐	☒	☐
Increased cost of productions and events due to losing the theater. This includes items such as chairs, bleachers, fencing, increased use of ASYCC (rent), etc.			Increased cost of productions due to losing the theater.		

BUDGETED EXPENDITURES**2017-18**

Amount	14,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Budget increased, reflecting a full year of rentals, etc.

2018-19

Amount	14,910
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	15,655
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

7

Action

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

<u>Students to be Served</u>	☒ All ☐ Students with Disabilities ☐
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged
Add a second water fountain to campus.

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount
Source
Budget
Reference

Amount
Source
Budget
Reference

\$3,000.
LCFF
5000-5999: Services And Other Operating Expenditures Cost of adding a water fountain to campus.

Amount
Source
Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged						
Goal 3: Increase parent, family, and community involvement in the education of all students.								
STATE	☐ 1	☐ 2	☒ 3	☒ 4	☒ 5	☒ 6	☐ 7	☒ 8
COE	☐ 9	☐ 10						
LOCAL								

Identified Need

As indicated by our stakeholder meetings and survey results, there is a desire to increase parent participation for unduplicated students and individuals with exceptional needs (foster youth, students with disabilities, English learners, and low performing students).
Metric Measurement:
Stakeholder surveys, site council and PTSA sign- in logs, and translated documents.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PTSA and Site Council sign-in sheets and meeting minutes. All events have Chaperones and/or parent volunteers	Fully staffed PTSA and Site Council as seen on the minutes and sign-in sheets. Monthly newsletter published and translated into Spanish. All events staffed with parent chaperones and volunteers.	Maintain	Maintain	Maintain

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	☒ All ☐ Students with Disabilities ☐
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Communicate important meetings and events with all parents using the school messenger calling system and the school newsletter. The school newsletter will continue to be translated into Spanish for Spanish speaking parents.

2018-19

☐ New ☒ Modified ☐ Unchanged

Communicate important meetings and events with all parents using the school messenger calling system and the school newsletter. The school newsletter will continue to be translated into Spanish for Spanish speaking parents.

2019-20

☐ New ☒ Modified ☐ Unchanged

Communicate important meetings and events with all parents using the school messenger calling system and the school newsletter. The newsletter will continue to be translated into Spanish for Spanish speaking parents.

BUDGETED EXPENDITURES

2017-18

Amount 2,800.

Source LCFF

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures
Funding Source: LCFF
Cost of school messenger system. \$2,800.

2018-19

Amount 2,800.

Source LCFF

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures
Funding Source: LCFF
Cost of school messenger system. \$2,800.

2019-20

Amount 2,800.

Source LCFF

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged						
Goal 4								
State and/or Local Priorities Addressed by this goal:								
Identified Need								
STATE	☐ 1	☐ 2	☐ 3	☐ 4	☐ 5	☐ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged
Goal 5		
State and/or Local Priorities Addressed by this goal:		
STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL		
Identified Need		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged
Goal 6		
State and/or Local Priorities Addressed by this goal:		
Identified Need		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged
Goal 7		
State and/or Local Priorities Addressed by this goal:		
STATE☐ 1☐ 2☐ 3☐ 4☐ 5☐ 6☐ 7☐ 8 COE☐ 9☐ 10 LOCAL		
Identified Need		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged
Goal 8		
State and/or Local Priorities Addressed by this goal:		
Identified Need		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged
Goal 9		
State and/or Local Priorities Addressed by this goal:		
Identified Need		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged
Goal 10		
State and/or Local Priorities Addressed by this goal: STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL		
Identified Need		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$307,156.00 Percentage to Increase or Improve Services: 10.08%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either quantitatively or qualitatively, 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](#)).

MCAA has a student population consisting of 45% socio-economically disadvantaged and 2% English Learners. We are making much more of an attempt to reach the parents of these students through our newsletter, school messenger calling system, through orientation, and through the purchase of a manual sign, which will communicate important events and meetings.

We are also targeting these students for additional academic help, when needed, by giving them a study skills class so they learn organizational skills and have extra time to get help and get their work done. We are offering after school tutoring in math, English, and science. We are utilizing the online web support provided by the new math curriculum purchased and continuing to pay for a retired math teacher to tutor targeted students in order to help them achieve proficiency in math.

All of the above will be paid with LCFF funds.

Marysville Charter Academy for the Arts (MCAA) will engage in several actions designed to provide learning opportunities that result in increased academic achievement and ensure quality instruction for all students, including support systems, which meet the needs of targeted populations. These services are principally directed to and effective in meeting LCAP goals for unduplicated pupils in the state and any local priorities. The LCFF funds will help us accomplish this.

MCAA will support the implementation of Common Core instruction by providing teacher training, an increase in collaboration time, and materials adoption. English and math teachers will observe each other, while making note of effective and engaging teaching practices, and team teach at least once during the school year. EL and other at-risk students will be discussed at these collaborative meetings in order to find ways to engage them, relate lessons to them, and provide them with needed scaffolding, including help from both student and adult tutors. PLC training for teachers will improve instruction, help target students for intervention, provide more effective interventions, thus improving student achievement. We will also continue to offer after school tutoring for all students.

MCAA will maintain the addition of two music classes by continuing to pay a teacher to instruct these two additional music classes. One of these additional classes will continue to be a third strings class. We will also continue to support our music classes by providing adequate funding for repair, maintenance, and purchase of musical instruments. We, at MCAA, believe this will help keep even more of our students engaged in academics because they will be able to gain more pleasure and gain self-esteem from taking the classes they love, building more of a connection to school. This is developing the "whole person."

Math is the one area that many of our students have difficulty. In order to help students struggling in math, we will continue to hire a retired math teacher to work with many of these students. He will come twice per week for four hours per day. In their math PLC team, the math teachers will identify struggling students, provide interventions, evaluate their teaching practices, make common assessments, and use the Common Core math books' online intervention site in order to help these students become proficient.

Again, because we believe the arts engages our students in what they love, we will maintain keep our cameras used in Photography and Newspaper classes up to date by saving for future replacement. We will also save for future purchases of Chromebooks and carts along with Video Editing computers and software purchase. We will boost our Photography and Video Editing classes by replacing old computers and software in these classes.