

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

The Story

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

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 effects our school in many ways. It effects 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.

Greatest Progress

The CAASPP test results improved in all grades tested in English when compared with the test results from 2016. From 2016 to 2017, the state test scores in math maintained most of the 6% gain from 2016. The 43% met or maintained from 2016 went down a little to 41.5% in 2017. We expect to go beyond 43% met or exceeded math standard next year. In English during the same period, the state test scores improved from 71% met or exceeded to 77.7% met or exceeded standards. The results for the new state 8th grade and either junior or senior year science test (CAST) will set the baseline.

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 us to maintain support for the arts, so we are maintaining 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 2016-17 school year. The only indicator in the orange range was the indicator for Hispanic students in math. These students maintained their performance from the previous year but need to improve. 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, the use of ninth block classes for another opportunity to intervene and help these students, and continued professional development, especially in math pedagogy. The math team will be working with David Chun from SCOE as well as Maria Nielsen from Solution Tree. The teaching assignments for math teachers has also been rearranged in order to improve collaboration and better match teacher skills with the appropriate grade level.

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

Performance Gaps

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

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

Increased or Improved services

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. We are increasing intervention time (our 9th block) to 4 days per week. 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

\$3,803,754.00

Total Funds Budgeted for Planned Actions/Services to
Meet The Goals in the LCAP for LCAP Year

\$981,014.00

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.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$3,536,277

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 Priorities:**
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Current band teacher is getting his credential

Metric/Indicator

Williams Report Teacher Compliance

17-18

Maintain

Baseline

100% of teachers are Williams Report Teacher Compliant

Metric/Indicator

State assessments in math

17-18

45% of math students at met or advanced

Baseline

43% of math students are at met or advanced in 2016 state testing

41.5% of math students at met or advanced

Expected	Actual
Metric/Indicator All math classes will be Williams compliant by having a CCSS math book for all students. 17-18 Maintain Baseline CCSS math book for all math students but those in Integrated 3.	All students have a CCSS math book
Metric/Indicator All English classes will be Williams compliant by having a CCSS English book for all students. 17-18 CCSS English books for all English classes. Baseline \$50,145 saved for English textbook adoption No CCSS English books as of 2016/17 school year.	CCSS English books for all English classes
Metric/Indicator A-G requirements 17-18 50% of seniors meet the A-G requirements Baseline 48% of seniors met the A-G requirements	71% of seniors completed the A-G requirements
Metric/Indicator Graduation rate 17-18 Maintain Baseline Graduation rate of 100%	Maintained
Metric/Indicator More funding for the arts 17-18 Increase funding by at least 5%	Goal 1 arts funding in 2017/18 was \$65,428. But with arts spending for goals 1 and 2 added together the total was \$101,914.

Expected	Actual
Baseline \$70,421 spent on the arts in Goal 1 in 2016/17.	
Metric/Indicator AP exam passage rate 17-18 Increase AP passage rate by 2% Baseline AP exam passage rate of 50% in 2015/16	47% of total AP students had a passing score of 3+ (passing) in 2016/17. 2015/16 was actually 38%
Metric/Indicator EAP passage rate 17-18 EAP passage rate of 43% in ELA and 29% in math Baseline EAP passage rate of 41% in ELA and 27% in math in 2015/16.	88% of ELA students and 33% of math students passed the EAP (conditionally ready or ready)
Metric/Indicator Attendance rate 17-18 Maintain Baseline Attendance rate of 97.5% in 2015/16.	97.3% attendance rate
Metric/Indicator State assessments in English 17-18 73% will meet or exceed the standard Baseline In 2015/16, 71% met or exceeded the standard	77% met or exceeded the standard
Metric/Indicator State assessments in science 17-18 No data available (transitioning)	No data available (transitioning)

Expected	Actual
Baseline In 2015/16, 97% of 8th graders and 91% of 10th graders were proficient or advanced	
Metric/Indicator Professional development records(Secretary maintain records) 17-18 Maintain or increase professional development for teachers Baseline Set baseline in 2017/18 (all professional development taken)	Professional development for teachers increased mainly due to PLC training.
Metric/Indicator All History classes will be Williams compliant by purchasing new History books for all students. 17-18 Save \$20,000 for CCSS History book purchase Baseline No money saved in budget for history book purchase.	Saved \$20,000
Metric/Indicator All Science classes will be Williams Compliant by having CCSS Science books for all students. 17-18 No Savings for CCSS Science books this year Baseline No CCSS Science books. No money saved for new purchase.	No savings this year
Metric/Indicator Up-to-date computer to student ratio of one to one in all academic classes 17-18 Maintain Baseline Currently do have up-to-date computers for each student in every academic classroom. (Currently no money saved for replacement)	Maintain

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support the implementation of Common Core instruction through materials and professional development opportunities.	Purchased common core math books for all Integrated 3 and Precalculus classes. Purchased all new curriculum for 7-12th grade English classes. Saved \$15,000.00 for future Social Science books purchase. Sent staff to district professional development.	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 4000-4999: Books And Supplies LCFF 55,000.	English Books - \$47,000 Math Books - \$12,126 Social Science - Saved \$15,000. Prof. Development - \$10,000 4000-4999: Books And Supplies LCFF 84,126

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers with professional development in order to deepen educator knowledge of effective instructional strategies, PBL instruction, and PLC training.	PLC Site Training costs, PLC Institute costs, Science Conference costs, Various district professional development beyond what is in action 1.	Funding Source: LCFF Staff development days and other professional development. 1000-1999: Certificated Personnel Salaries LCFF 40,000	PLC Institute and PLC site training - 1000-1999: Certificated Personnel Salaries LCFF 39,900

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the addition of two music classes to the master schedule.	Continued the addition of two music classes (sections) to the master schedule. Rebekah Hood	Funding Source: LCFF Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits. 1000-1999: Certificated Personnel Salaries LCFF 40,000	Funding for a 60% teacher 1000-1999: Certificated Personnel Salaries LCFF 40,000.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for musical instrument repair, maintenance, tuning, purchase, etc.	Funded the purchase, repair, maintenance, and tuning of musical instruments.	Funding Source: LCFF Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments 5000-5999: Services And Other Operating Expenditures LCFF 4,000	Purchase, repair, maintenance, tuning of musical instruments. 5000-5999: Services And Other Operating Expenditures LCFF 4,703

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide tutoring for students struggling in math. This is tutoring during the normal school day.	Provided math tutoring for students struggling in math two days per week.	Funding Source: LCFF Cost of employing a retired math teacher to tutor struggling students for 4 hours per day, once per week. \$8,000. 5800: Professional/Consulting Services And Operating Expenditures LCFF 8,000	5800: Professional/Consulting Services And Operating Expenditures LCFF 8,960

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the addition of a part time dance assistant.	Did not maintain this part-time dance assistant. Instead, we started a math support section in the spring semester just for students struggling in Integrated Math 3. There was a very serious need for extra help for these struggling students.	Funding Source: LCFF Cost of paying a part time dance assistant. \$7,500.00 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,500	Cost of paying a math teacher to teach one extra section of math support. 1000-1999: Certificated Personnel Salaries LCFF \$4,110.00

Action 7

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
Begin saving in order to replace outdated computers in Graphic Arts in a few years.	Saved \$2,000 for refurbished MAC computer replacement.	Funding Source: LCFF Cost of saving for refurbished MAC computers (future purchase). \$2,000.00 4000-4999: Books And Supplies LCFF 2,000	Saved 2,000 dollars for future MAC computer replacement 4000-4999: Books And Supplies LCFF 2,000.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin saving in order to replace outdated or damaged chromebooks and mobile carts in a few years(2019/2020).	Saved money for future chromebook purchases.	Funding Source: LCFF Save for future purchase of chromebooks and mobile carts. \$10,000.00 4000-4999: Books And Supplies LCFF 10,000	Future chromebook purchase (savings) 4000-4999: Books And Supplies LCFF 10,000.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide tutoring in English, math, and science after school.	Provided tutoring after school.	Funding Source: LCFF Pay for after school tutoring 4 hours per week. \$8,400. 1000-1999: Certificated Personnel Salaries LCFF 8,400	Provided after school tutoring 1000-1999: Certificated Personnel Salaries LCFF 7,376.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a teacher assistant in piano three times per week.	Provided a teacher assistant in piano 3 times per week.	Funding Source: LCFF Cost of piano assistant in classroom for 4 hours three times per week. \$12,000.00	Cost of piano teacher assistant. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$11, 725.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide extra tutoring help for students struggling in math, including foster youth, EL Learners, Redesignated Fully English Proficient, and low income students.	Provided after school tutoring for students struggling in math, including foster youth, EL Learners, Redesignated Fully English Proficient, and low income students.	No LCFF funds needed. Our SWAT (Students Who Are There) and Student Leadership students will tutor these students. 0	No LCFF funds needed. 0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The counselor will monitor RFEP students to help ensure academic success in meeting grade level CCSS.	The counselor monitored RFEP students to help ensure academic success in meeting grade level CCSS.	No LCFF funds needed.	No additional funds needed. 0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide foster youth with a staff member who will mentor them throughout the year.	We did not have any foster youth this school year.	No LCFF funds needed 0	No funds needed 0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the full time teacher hired to replace a long term substitute teacher so that we can maintain the number of Study Skills classes	Maintained the full time teacher hired to replace a long term sub. (Barrera)	Funding Source: LCFF Cost of one additional full time teacher.	Cost of teacher 1000-1999: Certificated Personnel Salaries LCFF 63,917

offered. This has allowed us to further increase the number of arts classes offered.

\$57,222.
1000-1999: Certificated
Personnel Salaries LCFF 60,083

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Save for replacement purchase (future) of video editing and photography equipment	Saved for future replacement of video editing and photography equipment.	Funding Source: LCFF Purchase Video class and Photography class equipment. \$ 6,000. 4000-4999: Books And Supplies LCFF 7,000	Saved for replacement of video editing and photography equipment. 4000-4999: Books And Supplies LCFF 7,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Save for replacement of desktop computers and printers.	Saved for replacement of desktop computers and printers.	Funding Source: LCFF Save for desktop computers and printers \$5,000. 4000-4999: Books And Supplies LCFF 5,000	Saved for replacement for desktop computers and printers. 4000-4999: Books And Supplies LCFF 5,000

Analysis

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

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

All of the actions 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 had another increase in professional development mainly due to Maria Nielsen from Solution Tree coming out to work with our PLC teams

7 or 8 times this year (2017-18). We believe this will be the one single action that will be most effective (effective collaboration) in helping MCAA students to continuously improve in achieving the academic standards.

The various actions providing academic help for our students have been helpful, we believe, but we do not yet have testing results. Overall, last semester we had 81% of our students on the Honor Roll. However, as viewed on the 5X5 placement chart, overall, 8th grade Hispanic math students are still not achieving the standards. They are more than 25 points below the minimum achievement level. We believe that targeting this subgroup in our math PLC meetings will result in a continual improvement.

The action item maintaining the full-time teacher has been helpful because more of our students are able to have a Study Skills class so that more students can have time to get their homework done and even get help while at school.

The various action items concerning the arts are important because it gives our students a reason to come to school other than to learn only the traditional academic courses. Our students love the arts and when they have even more reasons to come to school, they do better academically, also.

The many tutoring opportunities our students have helps them to improve their grades, which helps them to learn the standards and become prepared for college.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We actually spent more on the new English book purchase than we had planned.

We spent \$3,917.00 more for a teacher to teach English and Study Skills classes than originally planned.

The action regarding the part-time dance assistant position was changed to a one semester intervention Math Support class taught by a math teacher in order to support students struggling in Integrated Math 3. It has been successful. The resulting financial cost to MCAA's budget was a savings of \$3,390.00.

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.

We did not maintain the part-time dance assistant. Instead, we started a Math Support section in the spring semester just for students struggling in Integrated Math 3. There was a very serious need for extra help for these students. This added class has been successful in helping students understand the concepts in Integrated Math 3.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Campus in good repair as seen on facilities maintenance records.

17-18

Maintain campus in good repair

Baseline

Campus in good repair other than auditorium

Maintained

Metric/Indicator

Suspension rate

17-18

Maintain

Baseline

Suspension rate in 2014/15 was 2.6

Maintained (0.8%)

Expected

Actual

Metric/Indicator Expulsion rate 17-18 Maintain Baseline Expulsion rate in 2014/15 was 0.0	Maintained (0%)	
Metric/Indicator Student attendance rate 17-18 Maintain Baseline 97.5% in 2015/16	Maintained at 97.3%	
Metric/Indicator High school dropout rate 17-18 Maintain Baseline 100% in 2015/16	Maintained	
Metric/Indicator Graduation rate 17-18 Maintain Baseline 100%	Maintained 100% graduation rate	
Metric/Indicator Healthy Kids Survey: Safe School 17-18 Increase 3% Baseline 62% safe or very safe in 2014/15 Survey	no data yet	

Expected		Actual
Metric/Indicator		
Secondary Healthy Kids Survey: Caring Adult Relationships		
17-18		no data yet
Increase 3%		
Baseline		
29% of students scored in (High) range for caring adults at school (School environment)		
Metric/Indicator		
Williams Facilities Report		
17-18		maintained
Maintain		
Baseline		
100%		

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue saving for a third modular classroom.	Saved \$65,000. for a third modular classroom.	Funding Source: LCFF Savings for a third modular classroom, which will be used as an intervention room. \$65,000. 6000-6999: Capital Outlay 35,000.	Saved 65,000 dollars. 6000-6999: Capital Outlay LCFF 65,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase new curtains for the theater. Due to theater closing, we	The cost of building out the existing stage will come out of the	Funding Source: LCFF	The cost of purchasing stage curtains for the outdoor theater.

will build out the existing stage in the South Auditorium at MHS instead.

district budget rather than MCAA's budget. But, we did purchase stage curtains for the outdoor theater.

Build out the stage, with a temporary structure, at the MHS South Auditorium.
4000-4999: Books And Supplies
LCFF 2,000

4000-4999: Books And Supplies
LCFF \$4, 032.

Action 3

**Planned
Actions/Services**
Working with the district, develop and implement a plan to either renovate the Marysville Auditorium or build a new theater.

**Actual
Actions/Services**
Still working with the district to develop and implement a plan to either renovate the Marysville Auditorium or build a new theater.

**Budgeted
Expenditures**
No funds used 0

**Estimated Actual
Expenditures**
No funds used. 0

Action 4

**Planned
Actions/Services**
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.

**Actual
Actions/Services**
Provided bullying seminars for our middle school students led by our leadership students.

**Budgeted
Expenditures**
No funds needed.
0

**Estimated Actual
Expenditures**
No funds needed. 0

Action 5

**Planned
Actions/Services**
Provide more funding to support extracurricular activities such as sporting events, drama productions, art shows, etc.

**Actual
Actions/Services**
Cost of sporting and dance supplies.

**Budgeted
Expenditures**
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
LCFF 3,000

**Estimated Actual
Expenditures**
Cost of purchasing equipment
4000-4999: Books And Supplies
LCFF \$1,120.00

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	
		Expenditures	Expenditures
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.	Chair rental, Stage curtains, Fencing, dimmer rack, laptop to run dimmer rack, lighting truss, and grandstand.	Budget increased, reflecting a full year of rentals, etc. 4000-4999: Books And Supplies LCFF 14,200	Cost of chair rentals, stage curtains, fencing, dimmer rack, laptop to run dimmer rack, lighting truss, and grandstand. 4000-4999: Books And Supplies LCFF 22, 054

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add a second water fountain to campus.	Instead of a water fountain, we added concrete to the outdoor stage., increasing the area of the stage.	Cost of adding a water fountain to campus. 5000-5999: Services And Other Operating Expenditures LCFF \$3,000.	Cost of additional concrete area added to the outdoor stage. 5000-5999: Services And Other Operating Expenditures LCFF 10,400.

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 facilities situation has improved some with the addition of concrete to the outdoor stage and the purchase of large black curtains. These are actions 2 and 7.

We were also able to maintain or improve the arts situation with the purchase, maintenance, tuning, and repair of musical and other arts equipment.

We are still waiting for improvements to be done to the MHS South Auditorium.

We have not been successful in coming up with a plan for a new or renovated theater.

We were able to save money for a modular classroom.

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

The additional square footage of the outdoor stage and the addition of black theater curtains has enhanced our drama program and has also helped with the graduation and promotion ceremonies. Our students also use this stage for lunchtime activities and our parents for fundraisers.

As stated above, we have not been successful in developing a plan to renovate the Marysville Auditorium or build a new theater since MCAA lost the use of the Marysville Auditorium. This was a blow especially to our Drama program but also to the other arts programs, such as Dance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to a far greater need for an expansion in square footage of the MCAA outdoor stage, the money scheduled to go to a new fountain actually went to the cost of the outdoor stage expansion.

Due to the loss of use of the Marysville Auditorium, we have many increased costs, when using our outdoor stage for productions. The cost of 1 1/2 weeks of security, the purchase of an entire new lighting system, the rental of a lighting truss, the rental of chairs, etc. drove the cost up beyond what we had anticipated.

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 action to have a water fountain added to campus was changed to adding additional concrete to the outdoor stage.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

PTSA and Site Council sign-in sheets and meeting minutes. All events have Chaperones and/or parent volunteers

Maintained

17-18

Maintain

Expected

Actual

Baseline

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.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Communicated important meetings and events with all parents using the school messenger calling system and the school newsletter. The school newsletter was translated into Spanish.	Funding Source: LCFF Cost of school messenger system. \$2,800. 5800: Professional/Consulting Services And Operating Expenditures LCFF 2,800.	Annual cost of School Messenger system 5800: Professional/Consulting Services And Operating Expenditures LCFF 2,800

Analysis

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

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

The school messenger system was utilized as stated.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
The school messenger system, along with other means of communication have been effective in communicating with parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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.

No changes.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

#1. COMMUNITY LEVEL INPUT:

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

- * Site Council Meeting held 5/17/18
- * School Student Leadership meeting 5/4/18
- * Parent Surveys online 3/27/18

#2. COMMUNICATION REGARDING LCAP PROCESS:

School Messenger sent on 3/27/18 asking parents to take the online survey..

- On-line Parent/Staff/Community survey window open from March 27 - April 13, 2018 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 5/17/18 with site council parents, teachers, and students in order to review and discuss any changes needed to the LCAP.

Impact on LCAP and Annual Update

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

- Each of the input meetings were well attended by parents, staff, and students.
- At the meetings, stakeholders were asked to list their top 4 Areas for Growth (biggest needs).
- * 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 two 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 survey results showed that our stakeholders still want to see a plan for a new theater or a renovation of the old Marysville Theater. We have been trying to work with the district to see this happen but the cost is so high that it is unlikely to happen in the near future. However, if a bond passes with our voters, we may be able to have a band room added to campus. Another important area of need according to our stakeholders is the need for more professional development for staff. This fits in perfectly with our plans for more PLC team collaboration and work with Maria Nielsen from Solution Tree. We will also, among other training, provide professional development for math teachers an area of academic concern. A third area of need according to our stakeholders is to continue saving for a third modular classroom to add to the campus. Facilities improvement or additions are needed.

The LCAP was changed due to the need to have additional square footage added to the outdoor stage. After losing the use off our theater ,the need for additional square footage added to our outdoor stage was far greater than the need for a new water fountain.

The site council and leadership team felt that our progress on the LCAP goals were good, with the exception of the lack of a plan for a new theater or the renovation of the old Marysville Theater.

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.

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

Unchanged Goal

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

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:

- * Maintain funding for the arts.
- * Maintain 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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report Teacher Compliance	100% of teachers are Williams Report Teacher Compliant	Maintain	Maintain	Maintain
State assessments in math	43% of math students are at met or advanced in 2016 state testing	45% of math students at met or advanced. (Actual was 41.5%)	48% of math students at met or advanced	51% of math students at met or advanced
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	Maintain	Maintain
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.	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G requirements	48% of seniors met the A-G requirements	50% of seniors meet the A-G requirements (Actual was 71%)	53% of seniors meet the A-G requirements	56% of seniors meet the A-G requirements
Graduation rate	Graduation rate of 100%	Maintain	Maintain	Maintain
More funding for the arts	\$70,421 spent on the arts in Goal 1 in 2016/17.	Increase funding by at least 5%	Maintain or increase	Maintain or increase
AP exam passage rate	AP exam passage rate of 50% in 2015/16	Increase AP passage rate by 2% (actually decreased by 3%)	Increase AP passage rate by 3%	increase AP passage rate by 3%
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 (actual was 88% in ELA and 33% in math)	EAP passage rate of 46% in ELA and 32% in math	EAP passage rate of 49% in ELA and 35% in math
Attendance rate	Attendance rate of 97.5% in 2015/16.	Maintain	Maintain	Maintain
State assessments in English	In 2015/16, 71% met or exceeded the standard	73% will meet or exceed the standard (actual was 77%)	75% will meet or exceed the standard	77% will meet or exceed the standard
State assessments in science	In 2015/16, 97% of 8th graders and 91% of 10th graders were proficient or advanced	No data available (transitioning)	New baseline set with CCSS exam (CAST)	Raise 2%
Professional development	Set baseline in 2017/18 (all professional development taken)	Maintain or increase professional	Maintain or increase	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
records(Secretary maintain records)		development for teachers		
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	Purchase CCSS History books	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	No savings for CCSS Science books	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	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:

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

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

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	55,000.	48,000	50,000
Source	LCFF	LCFF	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	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	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:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 40,000

40,000

40,000

Source LCFF

LCFF

LCFF

Budget Reference

1000-1999: Certificated Personnel Salaries
Funding Source: LCFF
Staff development days and other professional development.1000-1999: Certificated Personnel Salaries
Funding Source: LCFF
Cost of staff development days and other professional development.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:

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

All

OR

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

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

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue the addition of two music classes to the master schedule.

2018-19 Actions/Services

Continue the addition of two music classes to the master schedule.

2019-20 Actions/Services

Continue the addition of two music classes to the master schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	40,500	41,000
Source	LCFF	LCFF	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.	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.	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:

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	4,000	4,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding Source: LCFF Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments	5000-5999: Services And Other Operating Expenditures Funding Source: LCFF Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments.	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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	8,960	8,960
Source	LCFF	LCFF	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.	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.	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:

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services Maintain the addition of a part time dance assistant.	2018-19 Actions/Services Maintain the addition of a part time dance assistant.	2019-20 Actions/Services Maintain the addition of a part time dance assistant
Budgeted Expenditures		
Year 2017-18	2018-19	2019-20
Amount 7,500	7,500	8,000
Source LCFF	LCFF	LCFF
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of paying a part time dance assistant. \$7,500.00	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of paying a part time dance assistant. \$7,500.	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:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18		Select from New, Modified, or Unchanged for 2018-19		Select from New, Modified, or Unchanged for 2019-20	
Unchanged Action		Unchanged Action		Unchanged Action	
2017-18 Actions/Services		2018-19 Actions/Services		2019-20 Actions/Services	
Begin saving in order to replace outdated computers in Graphic Arts in a few years.		Continue saving in order to replace outdated computers in Graphic Arts classes in a few years.		Continue saving in order to purchase outdated computers in Graphic Arts classes in a few years.	
Budgeted Expenditures					
Year	2017-18	2018-19	2019-20		
Amount	2,000	2,000	2,000		
Source	LCFF	LCFF	LCFF		
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Cost of saving for refurbished MAC computers (future purchase). \$2,000.00	4000-4999: Books And Supplies Funding Source: LCFF Cost of saving for refurbished MAC computers (future purchase). \$2,000.	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:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Continue saving in order to replace outdated or damaged chromebooks.

Continue saving in order to replace outdated or damaged chromebooks.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 10,000

10,000

10,000.

Source LCFF

LCFF

LCFF

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

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

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:

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	8,400	8,400	8,400
Source	LCFF	LCFF	LCFF
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:

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a teacher assistant in piano three times per week.

Provide a teacher assistant for piano three times per week.

Provide a teacher assistant for piano three times per week.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 12,000

12,000

12,000

Source LCFF

LCFF

LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

Funding Source: LCFF

Funding Source: LCFF Salary for a teacher assistant in the classroom for 4 hours three times per week.

Salary for a teacher assistant in the classroom for 4 hours per day three times per week.

\$12,000.00

per week.
\$8,000.

Action 11

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Budget Reference

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

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

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:

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here][Add Location(s) selection here]**OR****For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:****Students to be Served:**

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

Scope of Services:

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

Location(s):

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

English Learners

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Budget Reference

No LCFF funds needed.

No LCFF funds needed

No LCFF funds needed

Action 13**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:****Students to be Served:**

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

Location(s):

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

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

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

Foster Youth

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

0

0

0

Budget

Reference No LCFF funds needed

No LCFF funds needed.

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:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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 Actions/Services

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 Actions/Services

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

Year 2017-18

2018-19

2019-20

Amount 60,083

70,2944

72,051

Source LCFF

LCFF

LCFF

Budget Reference

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Funding Source: LCFF

Funding Source: LCFF

Cost of one additional full time teacher.

Cost of one additional full time teacher.

Cost of one additional full time teacher.

Cost of one additional full time teacher.

\$57,222.

\$70,294.

Action 15

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

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

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

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 7,000

6,000

5,000

Source LCFF

LCFF

LCFF

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

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

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

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

All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)		Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]		[Add Scope of Services selection here]	[Add Location(s) selection here]
Actions/Services			
Select from New, Modified, or Unchanged for 2017-18			
Modified Action	Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services	
Save for replacement of desktop computers and printers.	Save for replacement of desktop computers and printers.	Save for replacement of desktop computers and printers.	
Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Save for desktop computers and printers \$5,000.	4000-4999: Books And Supplies Funding Source: LCFF Save for desktop computers and printers. \$5,000.	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.

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

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

As indicated by our stakeholder input meetings and survey results, there is an overwhelming desire to:

- * Add an additional classroom 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	Maintain campus in good repair	Maintain campus in good repair	Maintain campus in good repair	Maintain campus in good repair	Maintain campus in good repair	Maintain campus in good repair	Maintain campus in good repair
Suspension rate	Suspension rate in 2014/15 was 2.6	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Expulsion rate	Expulsion rate in 2014/15 was 0.0	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Student attendance rate	97.5% in 2015/16	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
High school dropout rate	100% in 2015/16	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Graduation rate	100%	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Healthy Kids Survey: Safe School	62% safe or very safe in 2014/15 Survey	Increase 3%	Increase 3%	Increase 3%	No data available	No data available	No data available	Increase 3%	Increase 3%	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%	Increase 3%	Increase 3%	No data	No data	No data	Increase 3%	Increase 3%	Increase 3%
Williams Facilities Report	100%	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue saving for a third modular classroom.

Purchase a third modular classroom.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

65,000

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:

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	2,000		
Source	LCFF		
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:

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 4

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No funds needed.	No funds needed.	No funds needed.

Action 5

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	3,000
Source	LCFF	LCFF	LCFF
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.)		

Action 6

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

Increased cost of productions due to losing the theater.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,200	14,910	15,655
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Budget increased, reflecting a full year of rentals, etc.	4000-4999: Books And Supplies LCFF	4000-4999: Books And Supplies LCFF

Action 7

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Add a second water fountain to campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000.		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of adding a water fountain to campus.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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	Fully staffed PTSA and Site Council as seen on the minutes and sign-in	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
events have Chaperones and/or parent volunteers	sheets. Monthly newsletter published and translated into Spanish. All events staffed with parent chaperones and volunteers.			

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	2,800.	2,800.	2,800.
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of school messenger system. \$2,800.	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of school messenger system. \$2,800.	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.

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted 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.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted 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.

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

New Goal

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted 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.

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted 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.

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

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted 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.

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

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted 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.

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19		
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services	
\$339,036	10.6%	

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

MCAA has a student population consisting of 48% socio-economically disadvantaged and 3.4% English Learners. We have been making much more of an attempt to reach these students through our newsletter, school messenger calling system, through orientation, and through a manual sign, which communicates important events and meetings. The newsletter is translated into Spanish and the school messenger calling system can also go out in Spanish.

We are also targeting these students for extra 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 math curriculum 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.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

MCAA will continue to support teacher effectiveness by providing teacher professional development, by increasing our number of collaboration days, by continuing to hire a PLC trainer to work with our teachers in becoming more effective with their collaboration time, and by new 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 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 4 1/2 hours per day. In their math PLC team, the math teachers will identify struggling students, provide interventions, evaluate their teaching practices, make common formative 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 keep our Photography and Newspaper classes up-to-date by saving for future replacement. We will also save for future replacement of chromebooks and carts along with Video Editing computers and software purchase. We will boost our our Photography and Video Editing classes by continuing to replace old computers and software in these classes.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$313,283

10.36%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**Students to be Served**

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source					2017-18 through 2019-20 Total
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	
All Funding Sources	318,983.00	356,412.00	318,983.00	981,014.00	287,866.00	1,587,863.00
	35,000.00	0.00	35,000.00	65,000.00	0.00	100,000.00
LCFF	283,983.00	356,412.00	283,983.00	916,014.00	287,866.00	1,487,863.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	318,983.00	356,412.00	318,983.00	981,014.00	287,866.00	1,587,863.00
	0.00	0.00	0.00	0.00	3,000.00	3,000.00
1000-1999: Certificated Personnel Salaries	148,483.00	155,303.00	148,483.00	791,844.00	161,451.00	1,101,778.00
4000-4999: Books And Supplies	98,200.00	109,246.00	98,200.00	88,910.00	87,655.00	274,765.00
5000-5999: Services And Other Operating Expenditures	7,000.00	15,103.00	7,000.00	4,000.00	4,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	30,300.00	11,760.00	30,300.00	31,260.00	31,760.00	93,320.00
6000-6999: Capital Outlay	35,000.00	65,000.00	35,000.00	65,000.00	0.00	100,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	318,983.00	356,412.00	318,983.00	981,014.00	287,866.00	1,587,863.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	3,000.00	3,000.00
1000-1999: Certificated Personnel Salaries	LCFF	148,483.00	155,303.00	148,483.00	791,844.00	161,451.00	1,101,778.00
4000-4999: Books And Supplies	LCFF	98,200.00	109,246.00	98,200.00	88,910.00	87,655.00	274,765.00
5000-5999: Services And Other Operating Expenditures	LCFF	7,000.00	15,103.00	7,000.00	4,000.00	4,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	30,300.00	11,760.00	30,300.00	31,260.00	31,760.00	93,320.00
6000-6999: Capital Outlay		35,000.00	0.00	35,000.00	65,000.00	0.00	100,000.00
6000-6999: Capital Outlay	LCFF	0.00	65,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	258,983.00	277,092.00	258,983.00	895,304.00	266,411.00	1,420,698.00
Goal 2	57,200.00	76,520.00	57,200.00	82,910.00	18,655.00	158,765.00
Goal 3	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	8,400.00

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