Local Educational Agency (LEA) Name: Mountain Elementary School District  
CDS Code: 44697736049613  
Local Control and Accountability Plan (LCAP) Year: 2019-20  
LEA contact information: Diane Morgenstern, Superintendent

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

### Budget Overview for the 2019-20 LCAP Year

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

The total revenue projected for Mountain Elementary School District is $1,697,295, of which $1,477,059 is Local Control Funding Formula (LCFF), $97,119 is other state funds, $187,324 is local funds, and $23,223 is federal funds. Of the $1,477,059 in LCFF Funds, $30,782 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

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

Mountain Elementary School District plans to spend $1,845,329 for the 2019-20 school year. Of that amount, $194,599 is tied to actions/services in the LCAP and $1,650,730 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The majority of General Fund Budget Expenditures for 2019-20 are not included in the LCAP. This is due to the fact that most of the LCAP actions and services do not trigger additional general fund expenditures. These services are either delivered by staff (and require no added personnel to execute) or are programs which remain cost neutral.

Note: Increased services offered to our small unduplicated count of English Learners and Economically Disadvantaged students are supported by $30,782 in supplemental funding.

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

In 2019-20, Mountain Elementary School District is projecting it will receive $30,782 based on the enrollment of foster youth, English learner, and low-income students. Mountain Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Mountain Elementary School District plans to spend $30,782 on actions to meet this requirement.
This chart compares what Mountain Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Mountain Elementary School District's LCAP budgeted $23,540 for planned actions to increase or improve services for high needs students. Mountain Elementary School District estimates that it will actually spend $27,834 for actions to increase or improve services for high needs students in 2018-19.
Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.
Appendix A: Priorities 5 and 6 Rate Calculations
Appendix B: Guiding Questions: Use as prompts (not limits)
California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

2017-20 Plan Summary

The Story

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

Mountain Elementary School District is a single-school, Local Control Funding Formula (LCFF) funded district serving grades K-6 with a well-established history of community involvement and engagement. The inclusive culture, whereby stakeholder input is valued and appreciated, is an ideal match for the Local Control and Accountability engagement process. The Board routinely engages in open meeting discussions centered on student achievement, targeted goal setting, and alignment of spending priorities to enhance meaningful program outcomes. This foundation has served us well in these past years of LCAP planning. Multiple venues and collaborative working groups have been utilized to ensure broad-based community access and input to the development of the Mountain Elementary School District plan. Their process and expectations in the LCAP plan are outlined in the Stakeholder Engagement section of the LCAP. The Local Educational Agency (LEA) serves the students and community with a mission and core values that are dedicated to a rich, differentiated curriculum inclusive of the arts, growth model for measuring student achievement with multiple state and local metrics, and a genuine commitment to the whole child. Keys to a well-documented track record of student success include dedicated staff and active parent engagement.

With a current district enrollment of 142, Mountain Elementary School is a California Distinguished School, a California Gold Ribbon School, and an Educational Results Partnership Honor Roll Scholar School. All required metrics as outlined by the Legislative Analyst Office (LAO) have been included with the exception of those listed that do not apply to our K-6 district: Advanced Placement scores, English Learner Proficiency/Reclassification rates, Career and Technical Ed (CTE)
preparation, Early Assessment Program (EAP) scores, Middle or High School dropout rates, and High School graduation rates. We carefully track the progress of our small population of Socioeconomically Disadvantaged (SED) students and essentially direct academic intervention and social-emotional support to enhance their achievement. In addition, there are no statistically significant Racial/Ethnic subgroups, Foster Youth or English Learners attending school in our district. Future enrollees designated as Socioeconomically Disadvantaged (SED), English Learner (EL), Initially designated Fully English Proficient (IFEP), Redesignated Fully English Proficient (RFEP), or Foster Youth will receive priority access to programs and services as needed. The Superintendent/Principal is a member of the Foster Youth Services Local Advisory Board and has signed the Countywide Foster Ed Initiative Memorandum of Understanding (MOU) agreeing to collaborate with that team learning processes should a Foster Youth enroll in the school. Other subgroups: students qualifying for Special Education services (currently 10.6% of total enrollment) are included in all goals and services related to pupil outcomes, pupil engagement and conditions for learning.

The LCAP Advisory Team, Board Members, and Faculty are fully committed to the following three goals: Engagement, Access & Opportunity, and Pupil Achievement. We work as a team to redesign our LCAP to be an accessible community-friendly document. Actions and Services align to our three main goals, which in turn align to the District Strategic plan. Our current goals (Engagement, Access & Opportunity, and Pupil Achievement) serve us well in undertaking the actions and services required to meet the needs of all students.

As a small K-6 district, we have few statistically significant subgroups. Mountain Elementary School District shifted from a decade in Basic Aid to LCFF (Average Daily Attendance) funding in 2018-19. The School Site Council, which is comprised of certificated faculty, classified staff, administration, and parents served as the LCAP Advisory Team and was responsible for incorporating stakeholder input into the final draft. The Local Control and Accountability Public Hearing and Board Approval took place on May 30, and June 12, 2019 respectively.

**LCAP Highlights**

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

Through analysis of our state and local data and input from staff and stakeholders, we identified our actions and services to be addressed in each goal area to achieve our mission: "It is the shared responsibility of the entire Mountain Elementary School community to provide all students with a high-quality education by creating a rich, safe, joyful and diverse learning environment." In working collaboratively to fulfill this mission, there are many highlights in recognition of our progress:

Goal 1: Engagement- Ensure the school is a safe, welcoming and inclusive environment for students and their families so that all students are ready to learn (State priorities 3, 5, and 6). Action 1.4, Exceptional Parent Volunteer Rates, demonstrate the power of the home-school partnership in enhancing student well-being and academic success. Another highlight is our success with Action 1.5, Behavioral Specialist Social Skills training and individual social emotional support sessions with a licensed therapist. Participating students report higher levels of positive peer interaction and fewer office referrals. (see pgs. 6-12) Due to the success of the program, we increased these services in 2018-19.

Goal 2: Access and Opportunity- Enhance academic achievement by ensuring communications, facilities, and course access to support the needs of our students (State priorities 1 and 7). The implementation of our 5-Year Facilities plan (in Action 2.1) has ensured buildings and grounds are
safe and well maintained. Our community approved a $2.3 million dollar School Bond In June 2018. Our Master Plan is Board approved and we look forward to the pending campus upgrades. In Action 2.2, Quality programs in Visual and Performing Arts (VAPA), Mountain School has featured rich and integrated offerings in the arts for all K-6 students. Lastly, Classroom Technology in Action 2.3 has supported the improved integration of digital curriculum in Grades 3-6. (see pgs. 13-18)

Goal 3: Pupil Performance- Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to success (State priorities 2, 4, and 5). Mountain School promotes high standards and expectations in every grade level. In Actions 3.1 and 3.2, teachers have made outstanding progress in aligning our Mathematics, Science, and Language Arts Curriculum. We feature excellent Language Arts and Mathematics scores reflected on the California Dashboard. Action 3.1 also provides for a model physical education program for all students. In addition, Action 3.6 is a commitment to providing early literacy intervention to reduce referrals to Special Education and allow students to experience measurable academic progress at grade level. (see pgs. 19-26)

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**Review of Performance**

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

**Greatest Progress**

The CA Dashboard Academic Performance Indicators for Mountain Elementary School District are BLUE, the highest rating (a combination of high status and high increase in scoring), in English Language Arts and GREEN, the target zone for all districts, for Mathematics. We are proud to feature these optimal ratings and are committed to maintaining these over time. We are committed to sustained excellence by continuing to enhance our current program. In order to maintain these high standards, we will maintain current goals and actions/services and extend our long-term commitment to:

- a. Provide two hours per week of collaboration time to plan for full implementation of Common Core State Standards (Action 3.1)
- b. Align English Language Arts and Math benchmarks to evaluate student progress (Action 3.5)
- c. Offer Primary Intervention services in English Language Arts to enhance vocabulary and reading comprehension (Action 3.6)

Our actions and services in Engaging Students and Their Families (Goal 1), Ensuring Access/Opportunity (Goal 2) and Pupil Achievement (Goal 3) have all contributed to this outstanding and coveted result. Our very low (0-2%) suspension rate has remained constant over time and is a direct result of our dedication to each child regardless of need. Although we have no statistically significant student subgroups, we are honored to consistently deliver these excellent results for students with varied learning styles and levels of family involvement.
Multiple local assessments provide further evidence that maintaining our current mission and course is in the best interests of our students. As an example, our 2018 survey results for student engagement indicate that 89% of Grade 5-6 students Agree or Strongly Agree with the statement "I feel safe at school" and 92% Agree or Strongly Agree with the statement "The adults at my school care about me." In addition, and featuring excellent return rates, 78% describe current homework expectations appropriate and 95% find the student work load rigorous yet manageable. These student results indicate that we establish a strong student posture for all graduates to excel in middle and high school.

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

**Greatest Needs**

Although both the district English Language Arts and Mathematics Academic Performance Indicators as measured by the CA Dashboard are in the desired BLUE and GREEN designations respectively, there are three (3) areas in which we can better serve our students. The first area of need is to effectively serve our five English Learners (ELs) through our primary intervention program. This will simultaneously develop their English language skills while supporting their achievement in multiple curricular areas. A second area of need is to provide intervention services in primary mathematics, first through third grades. We offer early literacy intervention through a creative partnership between our Kindergarten Teacher and Resource Specialist, featured four afternoons per week. However, this footprint does not allow for extension of the program to mathematics, nor to serve students in need of academic intervention in Grades 4-6. The English Learner needs can be accomplished through creative scheduling (integration into Primary Literacy Intervention schedule), and without significant fiscal impact. Unfortunately, we are not currently able to add intermediate intervention staff. Our plan is to do so beginning in the 2019-20 school year. The third area of need is to refine and implement local math benchmarks K-6, which we are analyzing as a pilot following the conclusion of 2018 trimester administration. Grade 1-5 are using Common Core benchmarks from our Singapore Math adoption. Kindergarten and Sixth grade are piloting locally designed trimester benchmarks in mathematics.

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

**Performance Gaps**

Based upon CA Dashboard BLUE performance indicators in ELA and GREEN indicator in Mathematics we are effectively serving all students and have no performance gaps to address. Students are thriving in our program and matriculating to middle school to further achieve excellent performance results. To maintain these high performance levels, we will continue our current research-based Literacy Intervention and Resource Programs to serve lower performing and special education students.
For the first time since the inception of the CA Dashboard, we were assigned a YELLOW indicator in Chronic Absenteeism (7.6% rate, maintained but not improved from prior year) and an ORANGE indicator in Suspension rate. (increasing from 0 suspensions to 2 in one school year, which the state deems as statistically significant.) We have surveyed our community and are discussing ways to reduce absenteeism, especially as it relates to non-illness (family activities on instructional days.) We intend to shift the Chronic Absenteeism rating to GREEN in 2019-20. The suspension rating is an anomaly based on exceedingly small numbers. As of February 2019, we have had two suspensions this year and anticipate no more; therefore, we plan on our rating to convert to YELLOW in 2019-20.

In addition to delineated services in place to support Socio-Economically Disadvantaged students, future MESD enrollees designated as: English Learners (EL), Initially Fully English Proficient (IFEP), Redesignated Fully English Proficient (RFEP), and Foster Youth will receive priority access to programs and services as needed and supplemental funds will continue to be principally directed to enhance their academic progress.

Comprehensive Support and Improvement

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

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

Mountain Elementary School District will never be identified for CSI technical assistance. We are a small district and do not receive Title 1 funding.

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

Mountain Elementary School District will never be identified for CSI technical assistance. We are a small district and do not receive Title 1 funding.

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

Mountain Elementary School District will never be identified for CSI technical assistance. We are a small district and do not receive Title 1 funding.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

ENGAGEMENT: Ensure the school is a safe, engaging and inclusive environment for students and their families so that all students are ready to learn.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
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<tbody>
<tr>
<td>1.A Parent Participation Rate</td>
<td></td>
<td>In Year 3 of the 3-year LCAP, we fully accomplished and have sustained progress in Annual Measurable Objectives (AMOs) 1.A and 1.B. 1.A 98% of Parents reported there are ample opportunities to volunteer at the school, and 91% reported they regularly volunteer at the school. This includes in the classroom, in small instructional groups, on field trips, as class representatives, in leadership roles in the Parents Association and School Site Council, and on the School Board. TARGET MET. 1.B Parent participation is evaluated at all school sponsored events. Attendance at school performances and school-wide events (i.e. Back to School Night and Open House) average between 75-90%. Participation in community events (i.e. school fundraisers and community gatherings) averages 70-75%. TARGET MET.</td>
</tr>
<tr>
<td>1.B Analysis of Parent Event Attendance</td>
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</table>

18-19

1.A Students benefit from parents having the support and knowledge of the Mountain School program. Student benefit is defined by active engagement in school activities encouraged and enhanced by active parent inclusion. Parent participation rate will be assessed annually based on parent survey reporting to ensure a minimum of 90% volunteer rate.

1.B Parent participation will increase from 75% to 80% at school sponsored events.
<table>
<thead>
<tr>
<th><strong>Baseline</strong></th>
<th><strong>Actual</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.A 90% of parents report they volunteer at school.</td>
<td>In Year 3 of our 2017-2020 LCAP, this is the first year we fully met the attendance targets in 2.A and 2.B.</td>
</tr>
<tr>
<td>1.B At the four major events of the year (Welcome Dinner, Curriculum Night, Play Performances and Spring Concert), parent attendance was measured at 70%.</td>
<td>2.A Excessive Absence rate as measured by the CA Dashboard was 7.6%, below the state average but above our target metric of 5.5%. The challenge remains student absence due to family activities. We are analyzing the data with our Board, Site Council leaders, and community at large (via LCAP survey) to determine incentives to address this goal. Overall, Average Daily Attendance has improved with reference to our modest goal of increasing from a yearly rate of 95.8% to now 96.1%. Our analysis demonstrates that students who attend at a high rate (over 96%) are consistently maintaining excellent attendance, but that we have a number of families (primarily in Kindergarten) who miss an excessive amount of school. In March 2019, we will further educate parents as to the financial losses we experienced in August 2018- February 2019 as a result of missed school days. This was requested in our February 2019 Parent LCAP Survey. TARGET MET.</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>Metric/Indicator</strong></td>
</tr>
<tr>
<td>2.A Positive Attendance-- Excessive Absence rate and Annual Average Daily Attendance (ADA).</td>
<td><strong>Expected</strong></td>
</tr>
<tr>
<td>2.B On-time Arrival Rates</td>
<td><strong>Actual</strong></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>2.A Excessive Absence rate as measured by the CA Dashboard was 7.6%, below the state average but above our target metric of 5.5%. The challenge remains student absence due to family activities. We are analyzing the data with our Board, Site Council leaders, and community at large (via LCAP survey) to determine incentives to address this goal. Overall, Average Daily Attendance has improved with reference to our modest goal of increasing from a yearly rate of 95.8% to now 96.1%. Our analysis demonstrates that students who attend at a high rate (over 96%) are consistently maintaining excellent attendance, but that we have a number of families (primarily in Kindergarten) who miss an excessive amount of school. In March 2019, we will further educate parents as to the financial losses we experienced in August 2018- February 2019 as a result of missed school days. This was requested in our February 2019 Parent LCAP Survey. TARGET MET.</td>
</tr>
<tr>
<td>2.A Excessive Absence rate will drop from 6% to 5.5%. Attendance rates will improve from 95.8% ADA to 96.0%.</td>
<td>2.B Chronic late arrival continues to improve, currently at approximately 9-10% of the student population. TARGET MET.</td>
</tr>
<tr>
<td>2.B Chronic late arrival will be reduced from 12.5% to 12%.</td>
<td><strong>Baseline</strong></td>
</tr>
<tr>
<td>2.A Current excessive absence rate is 7% of the K-6 student population and ADA is 95.5%.</td>
<td>3.A In our 2018 annual parent survey, 99% of parents agreed with the statement: “My child and I know what is expected of his/her behavior at school.” This reflects a 13% increase, up from 86% in 2017. TARGET MET.</td>
</tr>
<tr>
<td>2.B Current chronic late arrival rate is 13%.</td>
<td>3.B The Grade 4-6 student survey (we administer the engagement portion of the Student Gallup poll annually) highlights a 92% rate of engagement, safety and connectedness at Mountain School. TARGET MET.</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>Metric/Indicator</strong></td>
</tr>
<tr>
<td>3.A Parent Survey Data on Engagement</td>
<td><strong>Expected</strong></td>
</tr>
<tr>
<td>3.B Student Survey Data on Engagement</td>
<td><strong>Actual</strong></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>3.A In our 2018 annual parent survey, 99% of parents agreed with the statement: “My child and I know what is expected of his/her behavior at school.” This reflects a 13% increase, up from 86% in 2017. TARGET MET.</td>
</tr>
<tr>
<td>3.A The effectiveness of the preventative discipline practices will be measured by trend data in annual parent survey data and is expected to improve by 5% annually. Parent input will be sought and results analyzed and reported to the Board in a regularly scheduled meeting.</td>
<td>3.B The Grade 4-6 student survey (we administer the engagement portion of the Student Gallup poll annually) highlights a 92% rate of engagement, safety and connectedness at Mountain School. TARGET MET.</td>
</tr>
<tr>
<td>3.B Student survey will be administered in Grades 5-6 to measure student perspectives on academic engagement, school safety, and social connectedness. Metric: 89% of students in Grade 5-6 will confirm via survey that they are engaged, safe, and connected at school.</td>
<td><strong>Baseline</strong></td>
</tr>
<tr>
<td>Expected</td>
<td>Actual</td>
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<tr>
<td><strong>Baseline</strong></td>
<td>4.A As of May 2019, there have been 18 referrals to the office for discipline. This count suggests we will not exceed 28 by June, 2019. It should be noted that those 18 referrals to date reflect visits to the office for discipline by a total of 7 students who have each been referred 2-3 times this school year. TARGET MET.</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>4.B As of this writing, there have been 9 administrative conferences with parents for behavioral concerns. We anticipate there will be no more than 15 at the conclusion of this school year. TARGET MET.</td>
</tr>
<tr>
<td>4.A Office Discipline Referrals</td>
<td>4.C We have had 2 suspensions and 0 expulsions in 2018-19, and anticipate no more. We have doubled the amount of students seen by the school counselor in an effort to promote social emotional wellness and bullying prevention. As a direct result of their participation (and counselor consultation with parents), only one of the 15 students served by the counselor has been referred to the office for administrative intervention. TARGET MET.</td>
</tr>
<tr>
<td>4.B Discipline Conferences with Parents</td>
<td></td>
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<tr>
<td>4.C Suspension rate</td>
<td></td>
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<tr>
<td><strong>18-19</strong></td>
<td></td>
</tr>
<tr>
<td>4.A Office Referrals for Discipline will not exceed 28 incidents.</td>
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<tr>
<td>4.B Progress to be measured by a 20% reduction (from 18 to 15) for administrative conferencing related to behavioral concerns.</td>
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</tr>
<tr>
<td>4.C Suspension incidents will not exceed 2-3 per year and there will be no expulsions. Social-emotional wellness and bullying prevention for students will continue to be a program priority.</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td></td>
</tr>
<tr>
<td>4.A Current Office Referral incidences are 35 per year.</td>
<td>4.A. As of May 2019, there have been 18 referrals to the office for discipline. This count suggests we will not exceed 28 by June, 2019. It should be noted that those 18 referrals to date reflect visits to the office for discipline by a total of 7 students who have each been referred 2-3 times this school year. TARGET MET.</td>
</tr>
<tr>
<td>4.B Current Administrative Conferences for discipline are 22 per year.</td>
<td>4.B. As of this writing, there have been 9 administrative conferences with parents for behavioral concerns. We anticipate there will be no more than 15 at the conclusion of this school year. TARGET MET.</td>
</tr>
<tr>
<td>4.C Current Suspension rate is 1 per year.</td>
<td>4.C We have had 2 suspensions and 0 expulsions in 2018-19, and anticipate no more. We have doubled the amount of students seen by the school counselor in an effort to promote social emotional wellness and bullying prevention. As a direct result of their participation (and counselor consultation with parents), only one of the 15 students served by the counselor has been referred to the office for administrative intervention. TARGET MET.</td>
</tr>
</tbody>
</table>

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

**Action 1**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multiple modes of communication will be employed to disseminate key information and inspire continuing high levels of parent participation.</td>
<td>We regularly employ EduLink for routine and emergency communications to parents. Based on Parent Survey data and in addition to electronic and paper based bulletins, we are enhancing our approach by adding several morning gatherings with the</td>
<td>EduLink Services (General Operations, Resource 0000) 5800: Professional/Consulting Services And Operating Expenditures Base $750</td>
<td>EduLink Services (Includes an extra $600 payment for multi year contract covering 1819 &amp; 1920. RE 0000) 5800: Professional/Consulting Services And Operating Expenditures Base $1,350</td>
</tr>
</tbody>
</table>
Superintendent in order to further diversify modes of communication.

Office Supplies (General Operations, Resource 1100)
4000-4999: Books And Supplies Base $250

Office Supplies (General Operations, RE 1100) 4000-4999: Books And Supplies Base $259

### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor effectiveness of 2018-19 Kinder mentoring program by surveying parents with regard to parent participation levels and exploring expansion to new families in other grade levels based on survey results.</td>
<td>We assigned 14 Kindergarten and new student (grades 1-6) mentors this year. New to Mountain School parents report this is an invaluable link and welcome invitation into the school community. They primarily consult experienced parent mentors on first time event participation; examples include parent conferences, community gatherings, and effective ways to volunteer and support school programs.</td>
<td>No Fiscal Impact $0</td>
<td>No Fiscal Impact $0</td>
</tr>
</tbody>
</table>

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communication to all parents regarding attendance impact on student performance. Notify specific parents of more than 5 incidents in a semester. Interdistrict transfers will be evaluated to ensure compliance with Board Policy with respect to positive attendance and on time arrival. We are planning two additional steps in pursuit of this outcome: Sharing target absenteeism data directly with parents to compel improved attendance rates amongst those with chronically absent or late to school. This includes in-person consultation and written letters generated by our Student Information System (SIS). As of this writing, there are no Inter-district Transfers in jeopardy of violating Board Policy/Administrative Regulation 5117 as it relates to demonstrative positive attendance. Financial loss data has been compiled and reported to the School Board and</td>
<td>We communicate directly with parents who have students that are chronically absent or late to school. This includes in-person consultation and written letters generated by our Student Information System (SIS).</td>
<td>No Fiscal Impact $0</td>
<td>No Fiscal Impact $0</td>
</tr>
</tbody>
</table>
families with excessive absences. Financial loss data will be highlighted as an additional incentive and strategic motivator for parents. Administration will consult with the County Office of Education School Attendance Review Board (SARB) Coordinator to review referrals to the County SARB Board.

Site Council. For the first time since shifting from Basic Aid to LCFF ADA funding this year, the data was shared with parents-at-large in March, 2019. In the period August 2018- February 2019, over $28,000 was lost in Average Daily Attendance. Half of this loss was illness related; the remaining portion was due to optional family activities. With the assistance of our School Site Council Chairperson, we will also be disseminating an informational graphic that helps parents better understand the fiscal impact of missing school days. We will communicate this to parents and promote donations to the school district from qualifying parents based on ADA rates per pupil. We are in the process of reviewing one potential (School Attendance Review Board) SARB referral.

Action 4

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<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mountain School will sustain and enhance exceptional classroom volunteer rates using varied community participation techniques. Parent leadership beyond the classroom will be encouraged through active inclusion in School-wide Events, Parents Club, Site Council, Town Hall and Board Meetings.</td>
<td>Our parents are consistently generous with their time and resources. Volunteer rates and creative demonstrations of parent leadership are highlights and cornerstones of our school success. The current Parents Association leadership has demonstrated a dynamic surge of fresh ideas and</td>
<td>No Fiscal Impact $0</td>
<td>No Fiscal Impact $0</td>
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</tbody>
</table>
### Action 5

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<thead>
<tr>
<th>Planned Actions/Services</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Behavioral Specialist services will be increased to from one to two afternoons per week to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels. In addition, the Behavior Specialist will provide weekly social skills groups to identified students, selected through teacher referral and/or study team recommendation in Grades 2-5. Behavioral Specialist will also serve in consultative role to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels.</td>
<td>We have increased both behavioral specialist services and counseling services in 2018-19: 1. Therapeutic services for qualifying special education students has remained constant; through a fully funded grant from the Santa Cruz County Office of Education, we have increased behavioral specialist services from 20 hours last year to 30 hours this year. 2. We have doubled School Counselor services from one afternoon to two afternoons a week, resulting in an increase from 8 students served last year to 15 students served this year.</td>
<td>Behavioral Specialist 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,000</td>
<td>Behavioral Specialist (EOY estimate. RE 0000, Mgmt 2801) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,120</td>
</tr>
</tbody>
</table>

### Action 6

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
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<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lunch Time Activities Director will increase positive, pro-social behaviors during recess time two times per week.</td>
<td>This action has been consistently well-received by parents, yard supervisors, and participating students. The program continues to offer students an engaging, supervised set of games/activities from our highly respected Physical Education teacher. As an ancillary benefit, the PE teacher reports that student opting-in to the lunch</td>
<td>15% PE Teacher Salaries (Object Code 1120) 1000-1999: Certificated Personnel Salaries Base $4,124</td>
<td>15% PE Teacher Salaries (Object Code 1120) 1000-1999: Certificated Personnel Salaries Base $4,124</td>
</tr>
</tbody>
</table>
**Action 7**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Positive, preventative discipline program will focus on social-emotional wellness and bullying prevention for students. Students will learn to differentiate peer conflict from bullying and proactively manage peer conflict. Harmony and Common Language curriculum resources will be used K-6 to enhance alignment of tools to support this action.</td>
<td>K-6 Teachers report they utilize the Harmony Social-Emotional curriculum as needed when a class or social issue arises that requires direct intervention. The K-6 Yard Supervisors use the Common Language strategies (reviewed with all students at the opening of the school year) when peer conflicts are present on the playground.</td>
<td>No Fiscal Impact $0</td>
<td>No Fiscal Impact $0</td>
</tr>
</tbody>
</table>

**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.

In preparing for the final year of our 3-year LCAP plan, we can proudly report excellent results in the implementation of Goal 1 (Student and Parent Engagement). The evidence is clear that actions/services we have employed have directly benefited both the student and parent populations. Of the 7 action plans currently in place, we have fully and successfully achieved 6 of the targeted outcomes. As a result, we will continue to focus on improved results in Annual Measurable Objective 2.A (and related Action 3). Given the positive overall status of Goal 1 (which we intended to support through 2019-20), we have begun early discussions on the next series of target engagement actions/services for LCAP 2020-2023. This commitment to continuous growth and improvement is fundamental to both the LCAP process and the aligned mission/philosophy of Mountain Elementary School District.

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

As referenced above, we have been fully effective in 6 out of 7 (86%) of all Goal 1 actions and services. This is a credit to the commitment of our full staff to these outcomes and an invitation to confirm these results in Year 3 (2019-20) of our Student/Parent Engagement planning. We will continue to work diligently on Action 3 strategies for promoting positive attendance and on-time arrival rates.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There has been no material difference between budget expenditures and estimated actual expenditures. Note regarding Action 5: Increased School Counseling services were funded by the General Fund; increased Behavioral Specialist services in were directly funded with a grant made available by our County Office of Education.

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 make any changes to Goal 1, expected outcomes, metrics, or actions/services.
## Annual Update

**LCAP Year Reviewed:** 2018-19

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

### Goal 2

**ACCESS AND OPPORTUNITY:** Enhance academic achievement by ensuring communications, facilities, and course access support the needs of our students.

State and/or Local Priorities addressed by this goal:
- **State Priorities:** Priority 1: Basic (Conditions of Learning)
  - Priority 7: Course Access (Conditions of Learning)
- **Local Priorities:**

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>18-19</strong></td>
<td>1. 5-year Facilities Plan revised and Board approved on an annual basis.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>1. 5-Year Facilities Plan was revised and Board approved on June 1, 2017.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>18-19</strong></td>
<td>1. We have retired the five-year plan and incorporated several of the projects into the June 2018 voter approved $2.3 million Measure P School Bond for Mountain Elementary School District. The Board approved the Master Plan in January 2019 and the projects were formally sent to bid in March 2019. A contract is scheduled to be approved by the School Board on April 8, 2019. Project work will be Division of State Architect (DSA) approved and 'shovel ready' in June 2019. Because the district also budgets general funds to address ongoing maintenance, the F.I.T tool undertaken and approved annually indicates a rating of 'good or excellent' in all areas, with the exception of the exterior building paint and sealing. The plan is to address the exterior building currently in 'fair' condition as measured by the F.I.T. tool in 2021. TARGET MET.</td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>2. 100% of all students receive at least 60 minutes per week of VAPA instruction in Grades K-3 and 90 minutes per week of VAPA instruction in Grades 4-6. The analysis of master schedule confirms this outcome, which is a credit to the team-oriented, student-centered, and flexible approach demonstrated by all classroom faculty, special education teachers, and itinerant VAPA (visual art, music, dance/drama) staff. All students, including those with unique learning challenges, enjoy 100% access to a comprehensive curriculum, inclusive of the arts. TARGET MET.</td>
</tr>
</tbody>
</table>
receiving intervention and special education services are receiving optimal access to the core program.

**Baseline**
2. Currently 100% of students are receiving Visual and Performing Arts (VAPA) instruction as designed.

**Metric/Indicator**
3. Digital Tools Access and Integration

**18-19**
3. Grade 2-6 digital tools will be available to allow for extended learning opportunities in writing, researching, and publishing. Metric: Skills matrix from the District Technology Plan will be evaluated to measure student progress. Based on our aligned K-6 Common Core State Standards (CCSS) writing program, teachers will integrate digital tools to publish two types of writing per year.

**Baseline**
3. Currently all students Grades 3-6 have a 1-to-1 Chromebooks and use devices to access content and produce designated assignments.

**Metric/Indicator**
4. Teacher Credential Status

**18-19**
4. Maintain 100% highly qualified teacher (HQT) status in all certificated assignments.

**Baseline**
4. Currently all MESD teachers are fully credentialed.

3. A balanced approach to the integration of digital tools in grades 2-6 continues to evolve. This year, we added a digital component to the third grade math program (aligning to 4th and 5th grade.) The District Technology Plan will be revised in 2019-20. The metric of at least two types of Common Core State Standards writing produced and edited digitally will be met in grades 2-6 (already in place in grades 3-6) by the conclusion of 2018-19 school year. TARGET MET.

4. All Certificated Staff are 100% fully credentialed and highly qualified. TARGET MET.

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

### Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
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</thead>
<tbody>
<tr>
<td>5-Year Facilities Plan: The Safety/Facilities Advisory Committee prioritizes key projects</td>
<td>All of the general maintenance projects scheduled for 2018-19, along with the installation of</td>
<td>Prop 39 Energy Efficiency Projects (Energy-Efficient)</td>
<td>Prop 39 Energy Efficiency Projects (Revenues lower than</td>
</tr>
</tbody>
</table>
and workload for the business office. Data to be used to evaluate progress include: The annual Facilities Inspection Tool (FIT) used in the Board-approved School Accountability Report Card (SARC), annual project completion data reviewed by the Safety and Facilities Advisory Committee. Outcomes will also be measured by designated 5-Year Facilities Plan activities completed 'on time and on budget.' Staff and student safety will be the priority for advisory committee and Board of Education decision-making related to a safe school campus in good repair.

energy efficient window glazing with Prop 39 funds, were completed as planned. In addition, the Board approved a Fund 17 transfer to address one-time expenditures in campus safety and preparation for Measure P School Bond projects scheduled for 2019-20. We will be shifting the focus of 5-year facilities planning to 3-year Bond construction beginning in 2019-20.

Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
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<tbody>
<tr>
<td>Visual and Performing Arts programming will be embedded in core program. Master schedule coordination with full time and itinerant staff. This will be measured by certificated calendar planning conducted in May and June and routinely re-assessed throughout the year. Submission and administrative analysis of all itinerant schedules will be conducted quarterly and parent survey data regarding student course access will be reviewed by staff to ensure course access exceeds 95% of allocated VAPA instruction for all students receiving specialized services.</td>
<td>100% of K-6 students received full access to the Visual and Performing Arts program. The master calendar was designed and overseen to insure that no students qualifying for specialized services were denied access to the VAPA program.</td>
<td>Certificated Salaries (Parents' Club, Resource Code 9306, Object Cope 1130) 1000-1999: Certified Personnel Salaries Locally Defined $17,356</td>
<td>Certificated Salaries (Parents' Club, RE 9306, Object Code 1130, Masters Stipend included here, slight FTE adjustment in 1819.) 1000-1999: Certificated Personnel Salaries Locally Defined $16,681</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Related Benefits (Parents' Club, Resource Code 9306, Includes Stats, STRS/PERS where applicable)</td>
<td>Related Benefits (Parents' Club, RE Code 9306, Includes Stats, STRS/PERS where applicable)</td>
</tr>
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</table>
### Action 3

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<thead>
<tr>
<th>Planned Actions/Services</th>
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<tbody>
<tr>
<td>A revised 2018-21 version of K-6 Technology Plan will need to be collaboratively created and piloted. In addition to tracking goal setting and student outcomes, students will be surveyed to determine levels of digital literacy and future plan priorities. Total increase in access will be measured by the hardware/software inventory included in the Technology Plan. Parent Association donation will be used to purchase new laptops for all classroom teachers. Increase in pupil proficiency will be measured by student survey and technology club enrollment.</td>
<td></td>
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</table>
| We implemented all the goals and action plans for the Technology plan, including but not limited to:  
1. Purchase of technology for an additional intermediate class in 2019-20  
2. Purchase of technology for a new Grade 6 STEM Academy in 2019-20  
3. Renewal of all digital curricular and administrative subscriptions, with the addition of expanding digital math access beginning in Grade 3 (previously only Grades 4-6).  
4. Replacement of aging Chrome Books. |
| Computer and Technology Hardware (2018-19 includes extra budget for potential new classroom setup.) 4000-4999: Books And Supplies Base $10,000 |
| Computer and technology replace/replacement. 4000-4999: Books And Supplies Base $2,000 |
| Admin software (Digital Schools, Schoolwise - not including Illuminate or Edulink) 5800: |
| Admin software (Schoolwise only, removed DS/Escape admin software costs, also not including |

| Supplies (Parents' Club, Resource 9306) 4000-4999: Books And Supplies Locally Defined $1,000 |
| Supplies (Parents' Club donations offset expenses, Office supplies, Resource 1100) 4000-4999: Books And Supplies Base $450 |
| Supplies (Parents Club - Tandy Beal & Company) 5000-5999: Services And Other Operating Expenditures Locally Defined $1,000 |
| District-waived Fees (Parents Club - Tandy Beal & Company) 5000-5999: Services And Other Operating Expenditures Locally Defined $1,000 |
5. Parent donation for 4 new teacher laptops. We have rescheduled the timing for District Technology Plan revision to the 2019-20 school year.

<table>
<thead>
<tr>
<th>Action 4</th>
<th>Action 5</th>
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<tbody>
<tr>
<td><strong>Planned Actions/Services</strong></td>
<td><strong>Planned Actions/Services</strong></td>
</tr>
<tr>
<td>In addition to itinerant faculty, one visiting author or performing artist will be selected to augment the program offerings. Students will have the opportunity to experience new approaches to learning through the arts.</td>
<td>This technology-related action will be consolidated into Action Step 2.3 beginning in 2018-19.</td>
</tr>
<tr>
<td><strong>Actual Actions/Services</strong></td>
<td><strong>Actual Actions/Services</strong></td>
</tr>
<tr>
<td>We completed this action with two visits this year: one from a parent author sharing how she wrote a children’s book, and one from a local middle school band performance. In addition, our Grade 3 class will be performing Dance Around the World at a large local venue, and our Grade 4-6 students attended a symphony performance this year.</td>
<td>See Action 2.3.</td>
</tr>
<tr>
<td><strong>Budgeted Expenditures</strong></td>
<td><strong>Budgeted Expenditures</strong></td>
</tr>
<tr>
<td>No Fiscal Impact $0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Estimated Actual Expenditures</strong></td>
<td><strong>Estimated Actual Expenditures</strong></td>
</tr>
<tr>
<td>No Fiscal Impact $0</td>
<td>$0</td>
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</tbody>
</table>

| Professional/Consulting Services And Operating Expenditures Base $2,500 | Illuminate or Edulink) 5800: Professional/Consulting Services And Operating Expenditures Base $1,100 |
| Digital curriculum software (Mouse Squad) 4000-4999: Books And Supplies Base $1,500 | Digital curriculum software (Mouse Squad, RE 0000) 4000-4999: Books And Supplies Base $1,500 |
| Digital curriculum (Renaissance, Discovery, Singapore, Learning A-Z, etc.) 4000-4999: Books And Supplies Lottery $3,941 | Digital curriculum (Renaissance, Discovery, Singapore, Learning A-Z, etc.) $3339 from Base, $1697 from Lottery. + $3K to be spent EOY. RE 1100 & 6300.) 4000-4999: Books And Supplies Lottery $8,036 |
### Action 6

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<thead>
<tr>
<th>Planned Actions/Services</th>
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<tbody>
<tr>
<td>Given the challenges in recruiting a local High School student to mentor students in Grade 4-6 technology integration, we will maintain this action step (renumbered 2.5) but instead recruit a local Community College or University student.</td>
<td>We have recruited, but have not been able to accomplish this action in 2018-19.</td>
<td>No Fiscal Impact $0</td>
<td>No Fiscal Impact $0</td>
</tr>
</tbody>
</table>

### Action 7

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<thead>
<tr>
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<tbody>
<tr>
<td>To ensure all students have access to all enrichment activities (Outdoor Science School, Out of County field trips, and after school classes), the district provides scholarships. (only modification is renumbering to 2.6)</td>
<td>The District provided scholarships for qualifying students to access Outdoor Science School, the Coloma Gold Country excursion, and after school enrichment courses.</td>
<td>Expenditures reflect entrance fees for enrichment experiences. Scholarship costs vary by year. 5000-5999: Services And Other Operating Expenditures Supplemental $2,533</td>
<td>Scholarships for Economically Disadvantaged students. Parents Club donated extra funds in 1819. (Locally Defined PC scholarship contribution to RE 0000.) 5000-5999: Services And Other Operating Expenditures Locally Defined $2,225</td>
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</table>
Analysis

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

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

We have fully implemented all actions with the exception of 2.3 and 2.6. We will be investing in 2.3 (technology planning) while retiring recruitment of a local college student to support the program. We are pleased with the full implementation of the other 5 actions. As we are approaching the final year of the 3-year LCAP, our stakeholders are discussing which of these activities we have institutionalized into the culture of our district. In achieving full implementation and with a final year of the current plan (2019-20) to evaluate results, we are researching new actions and services in support of Access and Opportunity in 2020-21.

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

The overall effectiveness has been outstanding. In terms of highlights, we have had excellent results and feedback from families in providing scholarship to low-income families to access all after school and out of county learning experiences, with 100% participation in those important learning activities. Actions 2.3 and 2.5 were consolidated. All measures of effectiveness are reviewed under each Goal 2 Actual Action/Service section.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures, with the exception of a Fund 17 transfer so as to alleviate amended 2018-19 safety expenses.

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

There were no changes made to this goal, expected outcomes, metrics or actions.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

PUPIL ACHIEVEMENT: Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)  
Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.A Grade K-6 Local Benchmark ELA Proficiency</td>
<td>90%</td>
<td>85% of K-2 students (2 additional benchmark students would reach 90%) and 70% of Grade 3-6 students have met the benchmark. TARGET PARTIALLY MET.</td>
</tr>
<tr>
<td>1.B Grade K-6 Local Benchmark Math Proficiency</td>
<td>70%</td>
<td>60-75% of our students in grades 1-5 are demonstrating proficiency on the local math benchmark. We plan to refine the instrument in the fall for administration in November 2019. TARGET PARTIALLY MET.</td>
</tr>
</tbody>
</table>

18-19

1.A 90% of Grade K-6 students will attain grade level proficiency on the local ELA benchmark.  
1.B 70% of Grade K-6 Students will attain grade level proficiency on the local Math benchmark.

Baseline

1.A In current year, 85% of Grade K-2 and 75% of Grade 3-6 met the ELA benchmark.  
1.B The district is researching Math benchmarks, but have yet to administer one consistently K-6.
2.A With 64 students in grades 3-6 testing, we successfully maintained a CA Dashboard Blue (highest possible rating in ELA (50.6 points above standard). With 65 students in grades 3-6 Mathematics, we earned a Green (second highest possible) rating in (32.8 points above standard.) The California Science Test (CAST) was piloted state wide last year; we look forward to reviewing our 2019-20 5th grade student results; given our commitment to aligned and standards based science instruction, we anticipate outstanding results (as we demonstrated consistently over time with the former iteration, the California Science Test (CST.) We nearly accomplished our percentage of grade 3-6 students meeting or exceeding the ELA and Math standard as measured by the CAASSPP: 80% met or exceeded the standard in ELA (state average 50%) and 73% met or exceeded the standard in Math (state average 39%). With a very small district sample size (which can be statistically volatile), we continue to feature strong performance scores over time.

Note: Although we maintained our progress, we did not demonstrate a 2% increase in our scores from 2017 to 2018, and aspire to do so with the upcoming score results in 2019. TARGET PARTIALLY MET.

2.B. The longitudinal results of our student performance once they graduate from our school and attend a local middle school remain affirming of our mission and instructional strategies: 64-67% of our students are enrolled in advanced language arts and math courses, with 92% passing and an average G.P.A. of 3.3. TARGET MET.

3.A Reading proficiency results for students in grades 1-3 participating in the intervention program: 55% of participating students by the DRA2 and Dibels assessments. (11 students in grades 1-3 participated in the program, and 6 achieved a year or more of reading level growth.) 3 (30%) of the students were referred for special education services, which is the key factor impacting the outcome below the 75% target this year. TARGET NOT MET.

4.A 100% of teachers agree that the preparation time provided via our Physical Education program (100 minutes for grades 4-6 and 50 minutes for grades K-3) is essential in supporting their work to deliver a rigorous and aligned program, including meaningful assessments that inform instruction, across all content areas.
4.A Certificated staff will be polled annually in April regarding release time outcomes to ensure preparation time is used to develop CCSS curriculum and assessments.
4.B Students benefit from enhanced instruction in Physical Education and additional small group collaboration. A 3% increase in student participation in aerobic activity at lunch recess time is expected.

Baseline
4.A Currently 100% of teachers surveyed report that planning time is invaluable.
4.B 40% more students are participating in organized physical activity at lunch recess.

### 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.

<table>
<thead>
<tr>
<th>Action 1</th>
<th>Planned Actions/Services</th>
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<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staff will continue to align CCSS K-6 mathematics and science curriculum and assessments. Metrics include:</td>
<td>Action 1 was completed exactly as described, with full fidelity to the mission and core values attached to this important dimension of our program. Given that this is embedded in our school culture, we plan to create a new action plan in our 2020-2023 LCAP.</td>
<td>P.E. Teacher Salary(Object 1120) 1000-1999: Certificated Personnel Salaries Base $23,369</td>
<td>P.E. Teacher Salary(Object 1120) 1000-1999: Certificated Personnel Salaries Base $23,369</td>
</tr>
<tr>
<td></td>
<td>Fall planning documentation to reflect implementation goals, formal evaluative observation tool, informal</td>
<td></td>
<td>Related Benefits (Includes Stats, STRS and no H&amp;W) 3000-3999: Employee Benefits Base $6,013</td>
<td>Related Benefits (Includes Stats, STRS and no H&amp;W) 3000-3999: Employee Benefits Base $6,021</td>
</tr>
<tr>
<td></td>
<td>visitation, peer observation, and a minimum of 2 hours per week of certificated collaboration time.</td>
<td></td>
<td>Supplies (Resource 1100) 4000-4999: Books And Supplies Base $1,000</td>
<td>Supplies (Parents donations offset need. RE 1100) 4000-4999: Books And Supplies Lottery $576</td>
</tr>
<tr>
<td></td>
<td>A .40 Physical Education teacher will provide release time for faculty.</td>
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</table>

### Action 2
**CCSS Staff Development - Additional staffing and release time will be provided to assist teachers in offering an engaging and differentiated common-core aligned instructional program. Staff are surveyed annually; results are shared and used in staff development prioritization and planning. Teachers will benefit from a minimum of 2 paid days of staff development.**

**As in Action 1, Action 2 was completed exactly as described, with full fidelity to the mission and core values attached to this important dimension of our program. Given that this is embedded in our school culture, we plan to create a new action plan in our 2020-2023 LCAP.**

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II $1,384</td>
<td>Recruitment and Development 5800: Professional/Consulting Services And Operating Expenditures Base $450</td>
<td>Recruitment and Development (Edjoin RE 0000) 5800: Professional/Consulting Services And Operating Expenditures Base $450</td>
<td>Professional Development (Revenue lower than projected. Used for Subs on PD days. Object 1000s, RE 6230) 1000-1999: Certificated Personnel Salaries Title II $1,221</td>
</tr>
<tr>
<td>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $1,100</td>
<td>Professional Development (Base cost increased b/c Title II revenue was lower. RE 0000) 5800: Professional/Consulting Services And Operating Expenditures Base $1,450</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 3**
Based on the Board approved District Strategic plan and longitudinal parent survey data, we will feature high levels of ELA and Mathematics grade level curriculum alignment infused with academic rigor in full implementation of the Common Core State Standards. Teachers will have CCSS-aligned ELA and Math instructional resources at all grade levels. Grade 3-6 CAASPP performance in ELA and Math will demonstrate full implementation, students will participate in interim/practice tests to prepare for CAASPP assessments. In addition to purchasing curriculum, teachers are provided with an additional budget for consumable ELA and Math materials to ensure students have adequate resources.

Although the trend data is excellent with respect to Action 3, we plan to address the need for intervention beyond the approximately 75-90% of K-6 students who demonstrate proficiency in our academically challenging program. We completed this action as designed. With Board support, we intend to address the needs of students with disabilities who are not demonstrating proficiency by adding an additional 20% Full Time Equivalent (F.T.E) of Special Education services in the 2019-20 school year.

### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18 successfully concluded Year 3 of a 3-year spending plan to purchase aligned of Science Program instructional materials K-5 and additional online resources (Discovery Ed and Tech books) for Grade 6. The new action related to NGSS Science is K-6 teacher professional development in upcoming 2018-19 Countywide NGSS Science Initiative. (Note: Training providers are fully grant funded; district costs will be</td>
<td>As in Actions 1 and 2, Action 4 was completed exactly as described, with full fidelity to the mission and core values attached to this important dimension of our program. We have been advised by the County Office of Education staff that no district, large or small, has made the gains we have in Next Generation Science Standards curriculum. We will maintain lead teacher participation in Bay Sci technical assistance</td>
<td>Stipends for 2 science lead teachers. 1000-1999: Certificated Personnel Salaries Base $2,000</td>
<td>Stipends for 2 science lead teachers. 1000-1999: Certificated Personnel Salaries Base $2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Statutories and STRS, no H&amp;W, for stipends for 2 science lead teachers. 3000-3999: Employee Benefits Base $515</td>
<td>Statutories and STRS, no H&amp;W, for stipends for 2 science lead teachers. 3000-3999: Employee Benefits Base $515</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Science-related substitute costs dedicated to attending NGSS training and classroom observation. 1000-1999:</td>
<td>Science-related substitute costs dedicated to attending NGSS training and classroom observation. 1000-1999:</td>
</tr>
</tbody>
</table>
stipends for 2 science lead teachers and science-related substitute costs dedicated to attending NGSS training and classroom observation in addition to district Staff Development calendar days. Next year. Given that NGSS Science instruction is embedded in our school culture and we have completed a Board-approved Science Implementation plan, we plan to create a new action plan in our 2020-2023 LCAP. In May, 2019, we adopted a new K-6 History Social Science program. The implementation of the Pearson myWorld program will be our curricular focus next year. In addition,

<table>
<thead>
<tr>
<th>Action 5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Planned Actions/Services</strong></td>
</tr>
<tr>
<td>Academic benchmarks in Language Arts and Mathematics will be administered and evaluated annually to measure student progress and drive instructional planning. Progress Indicators will be reevaluated to ensure high performing goals are set in CCSS</td>
</tr>
<tr>
<td><strong>Actual Actions/Services</strong></td>
</tr>
<tr>
<td>As referenced in the Annual Measurable Objectives (AMOs) above, we are achieving our Action 5 target and are confident in our progress indicators in English Language Arts. We will continue to work on transferring our confidence in ELA benchmarks into formative mathematics</td>
</tr>
<tr>
<td><strong>Budgeted Expenditures</strong></td>
</tr>
<tr>
<td>No Fiscal Impact $0</td>
</tr>
<tr>
<td><strong>Estimated Actual Expenditures</strong></td>
</tr>
<tr>
<td>No Fiscal Impact $0</td>
</tr>
</tbody>
</table>

Certificated Personnel Salaries Base $200

Statutories and STRS for two days of substitutes. 3000-3999: Employee Benefits Base $51

Non-digital curriculum 4000-4999: Books And Supplies Base $6,500

Non-digital curriculum (resource 6300) 4000-4999: Books And Supplies Lottery $2,261


Non-digital Curriculum - Pearson History/Social Science, non-digital portion, for 2019-20. (RE 1100, OB 4100, Mgmt 3000) 4000-4999: Books And Supplies Lottery $3,211

Certificated Personnel Salaries Base $1,200

Statutories and STRS for two days of substitutes 3000-3999: Employee Benefits Base $308

Non-diagnostic curriculum (+ $3k of $6k to be spent EOY. RE 1100.) 4000-4999: Books And Supplies Lottery $4,744

Non-diagnostic curriculum (RE 6300) 4000-4999: Books And Supplies Lottery $4,366

Books And Supplies Lottery $4,744

Books And Supplies Lottery $2,261

Books And Supplies Lottery $11,215

Books And Supplies Lottery $3,211
reading comprehension and mathematical problem solving.

assessment of all students. We have made positive strides in Mathematics assessment, but the progress indicators in this area require additional refinement.

**Action 6**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary intervention support in ELA will continue to enhance student vocabulary and reading comprehension scores.</td>
<td>As in Actions 1, 2, and 4-- Action 6 was completed exactly as described, with full fidelity to the mission and core values attached to this important dimension of our program. Given that this is embedded in our school culture, we plan to create a new action plan in our 2020-2023 LCAP.</td>
<td>Primary Intervention (Object 1100) 1000-1999: Certificated Personnel Salaries Supplemental $12,700</td>
<td>Primary Intervention (RE 0000, OB 1100) 1000-1999: Certificated Personnel Salaries Supplemental $18,065</td>
</tr>
</tbody>
</table>

**Action 7**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A longitudinal student performance database, Illuminate, will be used to assist in student performance data storage and retrieval.</td>
<td>We continue to maintain Illuminate as our longitudinal student performance data base. We rely on the office manager for producing data reports, and seek to broaden faculty access to the results for parent-teacher meetings in the future.</td>
<td>Longitudinal Software (General Operations, Resource 0000) 5800: Professional/Consulting Services And Operating Expenditures Base $2,300</td>
<td>Longitudinal Software (Illuminate, RE 0000) 5800: Professional/Consulting Services And Operating Expenditures Base $2,380</td>
</tr>
</tbody>
</table>
## 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.

Our overall implementation of Goal 3, Pupil Achievement, has been comprehensive and validated by student performance data. As we approach the final year of this LCAP (2017-2020), we are clearly ready to maintain the goal while invigorating the Actions/Services with innovative new methodology for the 2020-2023 LCAP in this area.

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

Longitudinal student achievement data indicates that these targeted actions and services have served us well in achieving our goal. Given the consistency of K-6 and feeder middle school performance results, we have initiated discussions about next steps for institutionalizing these results within our district culture while working as a team to stretch and extend student outcomes going forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was one material differences between Budgeted Expenditures and Estimated Actual Expenditures. We were able to adopt a new History Social Science program for implementation in 2019-20. Since this was purchased in May 2019 (ahead of schedule, tentatively planned for September 2019), we have added this 2018-19 expenditure to Action 3.4.

Note: The significant reduction of Federal Title II funding (65-70% in the last two years) and elimination of State Teacher Effectiveness funding in 2017-18 has created a burden on the general fund to support teacher professional development and leadership opportunities.

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 were made to this goal, expected outcomes, metrics, or actions and services.
Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Mountain Elementary School District has engaged all stakeholders in the process of refining and enhancing the Local Control and Accountability Plan. Information gathered through a year-long process working with the various stakeholder groups is instrumental in the creation of the MESD LCAP. The School Site Council, comprised of certificated faculty, classified staff, administration, and parents served as the LCAP Advisory team responsible for incorporating stakeholder input into the final draft. The Mountain Elementary School District LCAP is designed to incorporate all actions and services into three overarching goals: Engagement, Access/Opportunity, and Pupil Achievement. We have committed to these three goals as our driving force for continuous improvement over time. The Local Control and Accountability Public Hearing took place on May 30, 2019 and the plan was Board approved June 12, 2019.

Board Discussions and Study Sessions- LCAP programming and related services were reviewed at regular Board meetings in the 2018-19 school year. This included discussions on January 16 and February 13, 2019, as well as at the Board Budget Advisory committee on March 4, 2019. This included the review of the LCFF legislative changes, eight priority areas outlined in the LCAP, integration of current MESD Strategic and LEA plans, public hearing and final draft review on May 30, 2019. In addition, we shifted our survey practice to align with the 3-year plan model and deployed a mid-year parent survey on LCAP goals and services in February 2019. Discussions were held at Parents Club and School Site Council meetings and feedback on current progress was collected. These sessions allowed multiple opportunities for both written and interactive feedback for the Board to consider prior to final LCAP approval on June 12, 2019. It is clear the Trustees and Staff recognize the importance of effective LCAP planning and implementation.

Site Council- With a balanced group of staff and parents, this has been our 'writing team' for LCAP goals and related activities. Teachers, classified staff, and parents serving on School Site Council (SSC) have sought feedback on essential questions to engage stakeholders in helping to set our goals. This discussion and planning time has been central to our progress; administration has relied on this venue to develop and review draft language for the plan. Meeting dates for this collaboration were January 24, February 21, March 21, April 25, and May 9, 2019. Four parents, one classified member, two certificated members, and the Superintendent participated actively in each of these LCAP planning and review meetings.

Parents Club- MESD continues to benefit greatly from a vibrant Parents Association, featuring high levels of parent participation and successful fundraising coordination. Meeting dates for this collaboration were December 6, 2018 and January 9, 2019. This venue and subsequent discussion assisted in aligning our district revenue planning to the local revenue provided by the Parents Club to support essential Visual and Performing Arts and Library program staffing.
Faculty Meetings- This setting has been utilized to update and consult with certificated staff on LCAP requirements and timelines. The small MESD certificated staff serve on multiple committees and have been available to contribute to the process throughout the planning year. In addition to ongoing informal consultation, meeting dates for this collaboration were February 26 and March 12, 2019.

Parent Survey and Individual Parent Interviews- In addition to electronic survey data to consider in developing LCAP priorities, parents were invited to share their priorities with the Superintendent throughout the planning process. For those unable to attend Site Council and Parent Club meetings, an electronic copy of the LCAP presentation was available for all parents with an extended invitation to submit written feedback to the LCAP writing team. LCAP Parent Survey results were reported to the Board on February 13, 2019.

Budget Advisory Committee- The Board appointed Budget Advisory Committee met on March 4 and April 22, 2019 to determine how best to align planning priorities with available revenue for LCAP implementation.

Bargaining Unit- The California Teachers Association, (local chapter Mountain Teachers Association) is the representative labor unit comprised of nine faculty members. The Mountain Teachers Association (MTA) has access to all aspects of the plan and has been welcomed to share feedback on items both separate from and subject to collective bargaining. Venues included, but were not limited to, Staff meetings on December 4, 2018 and April 9 2019, their Mountain Teachers Association meetings, and the Safety and Facilities Committee on December 3, 2018.

Student Council- At a small K-6 school, opportunities for student feedback must be appropriately crafted so as to be developmentally appropriate and a positive learning experience for students. LCAP goals and services were reviewed by the Superintendent with the 6th Grade Student Body President(s) in November 2018 and March 2019. With staff guidance, Student Council plans a school-wide activity each year to promote belonging and connection for all students. In 2018-19, they designed and co-funded (with the Parents Association) a 150-Year Commemorative Mural of the schools inception in 1869, designed to promote school pride.

MESD continues to feature an open and inclusive LCAP development process. Key Stakeholders, including Parents, Staff, and Trustees, were actively recruited to participate in update development, including the following activities: review of student attendance and discipline data from our Student Information System, student performance data collected from report cards, parent survey data (past and current), and new program review in multiple settings: Board Meetings, Faculty meetings, School Site Council, and Staff Job Satisfaction Surveys (see dates listed above in each of these stakeholder group updates). Each of these groups reviewed this specific qualitative and quantitative evidence to assess 2017-18 goal progress and inform plan development in the upcoming years. In reviewing expected outcomes with each key stakeholder group, efforts are made to ensure we review multiple forms of meaningful data, including qualitative data (e.g. anecdotal observation, faculty consultation, case studies, parent surveys, student surveys, etc.), and fixed targeted measures (e.g, attendance rates, local benchmark performance, statewide assessment performance, discipline referrals, suspension rates, course access percentages, etc.). This is key to executing a multiple-measures, data-driven approach to LCAP construction and implementation.
Impact on LCAP and Annual Update

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

The opportunity to incorporate stakeholders at all levels of the organization has resulted in an authentic, 'living' document that captures both our current successes and opportunities to target further growth in full implementation of our strategic plan. Mountain School demonstrated outstanding academic performance over time; as a high performing school, we have established an excellent baseline for California Assessment of Student Progress and Performance (CAASPP) performance and await another strong and growing set of proficient and advanced scores as reflected in the 2017-18 California dashboard. We have sustained these gains in academic achievement while considering how to augment our programs. In our shift from Basic Aid to LCFF status in 2018-19, we have adjusted class size and enrollment projections to fund projects and programs. Although we had to delay properly attending to our deferred facility needs as outlined in our Basic Services section (in Goal 2), we now have a School Bond and Master Plan to achieve and exceed the standards set for campus facilities. A balanced approach has been supported by an informed and dedicated Board that has participated actively in supporting staff to attain our ambitious LCAP goals. Final outcome for the community: the COMMUNITY AT LARGE desires to create and implement an LCAP plan that incorporates the current successes in MESD staffing, programs, and facilities.

Board-level discussions have assisted staff in prioritizing local feedback and sorting through stakeholder feedback to align our strategic and spending planning through the LCAP development process. Board level discussions in open sessions, such as the one conducted with faculty on October 9, 2018, followed by a web-based participant survey, are designed to provide Trustees and Administration a ‘priority road map’ from representative staff and parent groups. This has been invaluable for reaching our objective: a meaningful and well-vetted plan linked to existing short and long range planning. The TRUSTEES desire an LCAP plan that incorporates the District Strategic Plan goals, taking a balanced approach to augmenting services in staffing/program while attending to facility needs and maintaining a balanced budget with adequate reserve levels. Because we have now resolved a structural budget deficit in the Multi-Year Projection and increased enrollment last year, we will add an additional classroom teacher in 2019-20. Given an increase in special education needs for qualifying students, we will also increase resource specialist services from 4 to 5 days a week in 2019-20. With the direction and support of the Board, the LCAP is serving as a meaningful roadmap in continuous improvement for Mountain Elementary School District.

Certificated, classified, and administrative staff working side-by-side with School Site Council parent representatives is essential at the single-school district level. This comprehensive grouping allows for prioritizing and validating select goals and activities for the district LCAP. Plan revisions were made based on staff and parent recommendations. The CERTIFICATED AND CLASSIFIED staff, along with SITE COUNCIL parents, desire an LCAP plan that incorporates the current successes while addressing results from our current formative and summative assessments. We are also continuing to discuss productive solutions to the ongoing instructional impact of late student arrival and vacations taken on instructional days.

The Parents Club had the opportunity to revisit their spending priorities within the context of LCAP development. Their focus is two-fold: Course Access, sustaining our Arts and Library programming, and Basic Services, supporting campus enhancements and teacher supply budgets. They continue to be invaluable partners in implementing the LCAP Access and Opportunity goal through their investment of time and fiscal resource. The PARENTS CLUB desires an LCAP plan that incorporates the Arts as a core
element of our instructional program while maintaining adequate support staff hours and student supplies in classrooms and the library.

The certificated staff has been regularly updated and consulted through the LCAP development process. Given the demands on their time and the potential for redundancy (given their representative participation in Site Council, Board Meetings Budget Advisory Committee, Safety & Facilities Committee, Parents Club, Staff Development Time, etc) efforts have been made to streamline communications and receive specific LCAP recommendations in the venues as described. Faculty is to be commended for their engagement in the LCAP planning sessions and discussions outlined above. The FACULTY desire an LCAP plan that continues to incorporate multiple resources to meet the demands of teaching a Common Core and Next Generation Science Standards (NGSS) aligned program in a safe and well maintained facility.

Six years of parent survey responses provided excellent trend data to capture parent priorities in LCAP development. MESD enjoys an active parent community who routinely dedicates time on campus to enhance our student programs and services. In 2016, we transitioned to a third party vendor, WebFeedback, to more efficiently mine the survey data and examine trends over time. We also use Google Forms to survey parents on levels of engagement. 99% of responding parents report they feel highly or somewhat included in their child's education, and 92% are satisfied with the responses they receive when contacting the school or participating in school related events. This is an engaged parent community--LCAP planning meetings are open and announced. We always have no fewer than four (4) parents on the LCAP writing team.

The BUDGET ADVISORY COMMITTEE desires to create an LCAP plan that ensures teachers receive instructional aide time, preparation time, and adequate material/supply budgets. We worked on the fiscal portion of the LCAP at the April 22 Advisory meeting, which helped prepare the full Board to review and provide feedback on the LCAP final draft at our May 30, 2019 meeting. In addition, the District pursued and resoundingly passed a school bond measure (Measure P) with well 73% community support-. The Budget Advisory is now enthusiastic to resume Facilities Master Planning to repair and renovate the campus in 2019-2021.

The Bargaining Unit members were able to participate in a October 9, 2018 discussion with two District Trustees regarding their LCAP priorities. Bargaining unit members continue to share staffing, program, and facilities priorities with the Board of Education. A representative of the bargaining unit attends all Board Meetings and their input is always valued and encouraged. Two certificated bargaining unit members serve on our 2018-19 LCAP writing team. This essential feedback is considered when developing the final LCAP draft for Board consideration. Although the District is not financially positioned to set certificated compensation as an explicit LCAP goal, the LCAP writing team practices discretion in recommended spending, particularly in non-personnel resources, to support a balanced district budget in the best interests of the BARGAINING UNIT. In the interim, certificated needs for classroom resources and student intervention services are prioritized based on bargaining unit member feedback.

The Superintendent consulted two Student Council Presidents regarding their priorities in Basic Services, School Climate, and Pupil Engagement. 5th and 6th graders engage in our Student Gallup poll on an annual basis to measure intermediate student levels of engagement. They are consistently interested in the process and in agreement with Board and Site Council priorities. They expressed special interest in campus enhancements that will were incorporated into the School Bond Master Plan. They were pleased about sponsoring the 150-Year Commemorative Mural--citing the value of school pride and being consulted about the project design. They also recommended additional expenditure on playground resources. The STUDENT COUNCIL members desire an LCAP plan that guarantees a safe and engaging play yard and increased leadership opportunities for students.
In the fifth year of LCAP implementation, MESD demonstrated a clear commitment to inclusive plan development and articulation. In an effort to promote added stakeholder access to evaluating LCAP goal progress, the 2019 spring parent survey will be augmented to include another LCAP-related question. Results will be reviewed this summer for team analysis in Fall 2019.

A careful analysis of expenditures has been conducted by the Business Manager and reviewed with the Trustees in the December and March interim reporting periods. Expenditures have been adjusted based on financial activity reports to reflect actual costs in each goal area. Now that we are completing a sixth year in LCAP planning and service delivery, we have seen improvement in facility quality (with the hiring of additional custodial support and as measured by our Facilities Inspection Tool), academic progress (as measured by local benchmark and California Assessment of Student Progress and Performance data), and consistently high levels of parent engagement.

In addition to consolidating goals and expected outcomes, we highlight expenditures using state and local funding rather than total budget. As a former Basic Aid district, the majority of revenue is generated from the Local Control Funding Formula (LCFF), based on Average Daily Attendance. We are tracking attendance carefully and sharing the data with the Trustees and parents in the interest of containing lost revenues and increasing daily attendance rates. In the interest of clarity, we no longer reference percentage of staff time in target areas funded by LCFF revenue.

Based on analysis of action plan completion and as reflected in our annual update Goals 1, 2 and 3 were nearly fully met. We successfully met 86% of Goal 1 in Engagement (6 of 7 action steps completed), 86% of Goal 2 in Access/Opportunity (5 of 6 action steps completed,) and 100% of Goal 3 in Pupil Achievement (7 of 7 action steps completed). Expenditures were in line with projected costs in all other goal areas, actions, and services.
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

ENGAGEMENT: Ensure the school is a safe, engaging and inclusive environment for students and their families so that all students are ready to learn.

State and/or Local Priorities addressed by this goal:

State Priorities:
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. Increase parent participation in school and leadership activities.
2. Increase student attendance and on-time arrival.
3. Continue implementation of preventative discipline procedures.
4. Decrease parent requests for administrative behavioral intervention and maintain low suspension and expulsion rates.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.A Parent Participation Rate</td>
<td>90% of parents report they volunteer at school.</td>
<td>Students benefit from parents having the support and knowledge of the Mountain School</td>
<td>Students benefit from parents having the support and knowledge of the Mountain School</td>
<td>Students benefit from parents having the support and knowledge of the Mountain School</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
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<tr>
<td><strong>1.B</strong> At the four major events of the year (Welcome Dinner, Curriculum Night, Play Performances and Spring Concert), parent attendance was measured at 70%.</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>2.A</strong> Positive Attendance-- Excessive Absence rate and Annual Average Daily Attendance (ADA). <strong>2.B.</strong> On-time Arrival Rates</td>
<td><strong>2.A</strong> Current excessive absence rate is 8% of the K-6 student population and ADA is 95.5%. <strong>2.B</strong> Current chronic late arrival rate is 13%.</td>
<td><strong>2.A</strong> Excessive absence rates will drop from 7.6% to 6%. Attendance rates will improve from 95.5% ADA to 95.8%. <strong>2.B</strong> Chronic late arrival will be reduced from 13% to 12.5%.</td>
<td><strong>2.A</strong> Excessive absence rates will drop from 7.6% to 5.5%. (Note: Chronic absenteeism has successfully dropped to 4.5% as of April 2019, so we will modify our AMO in 2019-20.) Attendance rates will improve from 95.8% ADA to 96.0%. <strong>2.B</strong> Chronic late arrival will be reduced from 12.5% to 12%. (Note: Chronic late arrival has dropped to 8.5% as of April 2019, so we will modify our AMO in 2019-20.) Attendance rates will improve from 96.0% ADA to 96.2% ADA. <strong>2.B</strong> Chronic late arrival will be reduced from 8.5% to 8%. These significant changes in our AMO targets are reflective of positive results in our attendance campaign (see annual update for details).</td>
<td><strong>2.A</strong> Excessive absence rates will drop from 4.5% to 4%. Average Daily Attendance rates will improve from 96.0% ADA to 96.2% ADA. <strong>2.B</strong> Chronic late arrival will be reduced from 8.5% to 8%. These significant changes in our AMO targets are reflective of positive results in our attendance campaign (see annual update for details).</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
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<tr>
<td>--------------------</td>
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<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>3.A Parent Survey Data on Engagement</td>
<td>3.A Current Parent Satisfaction rate on Student Engagement is 73%</td>
<td>3.A The effectiveness of the preventative discipline practices will be measured by trend data in annual parent survey data and is expected to improve by 5% annually. Parent input will be sought and results analyzed and reported to the Board in a regularly scheduled meeting.</td>
<td>3.A The effectiveness of the preventative discipline practices will be measured by trend data in annual parent survey data and is expected to improve by 5% annually. Parent input will be sought and results analyzed and reported to the Board in a regularly scheduled meeting.</td>
<td>3.A The effectiveness of the preventative discipline practices will be measured by trend data in annual parent survey data and is expected to improve by 5% annually. Parent input will be sought and results analyzed and reported to the Board in a regularly scheduled meeting.</td>
</tr>
<tr>
<td>3.B Student Survey Data on Engagement</td>
<td>3.B Current Grade 5-6 Student Engagement rate is 80%.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>4.B Discipline Conferences with Parents</td>
<td>4.B Current Administrative Conferences for discipline are 22 per year.</td>
<td>4.B Progress to be measured by a 20% reduction (from 22 to 18) for administrative conferencing related to behavioral concerns.</td>
<td>4.B Progress to be measured by a 20% reduction (from 18 to 15) for administrative conferencing related to behavioral concerns.</td>
<td>4.B Progress to be measured by a 20% reduction (from 15 to 12) for administrative conferencing related to behavioral concerns.</td>
</tr>
<tr>
<td>4.C Suspension rate</td>
<td>4.C Current Suspension rate is 1 per year.</td>
<td>4.C Suspension incidents will not exceed 2-3 per year and there will be no expulsions. Social-emotional wellness and bullying prevention for students will continue to be a program priority.</td>
<td>4.C Suspension incidents will not exceed 2-3 per year and there will be no expulsions. Social-emotional wellness and bullying prevention for students will continue to be a program priority.</td>
<td>4.C Suspension incidents will not exceed 2-3 per year and there will be no expulsions. Social-emotional wellness and bullying prevention for students will continue to be a program priority.</td>
</tr>
</tbody>
</table>

**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
  - [Add Students to be Served selection here]

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

- Specific Schools: Mountain School
  - Specific Grade Spans: K-6
  - [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)
### Actions/Services

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

<table>
<thead>
<tr>
<th>Modified Action</th>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Modified Action</th>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

### 2017-18 Actions/Services

Multiple modes of communication will be employed to disseminate key information and inspire continuing high levels of parent participation.

### 2018-19 Actions/Services

Multiple modes of communication will be employed to disseminate key information and inspire continuing high levels of parent participation.

### 2019-20 Actions/Services

Multiple modes of communication will be employed to disseminate key information and inspire continuing high levels of parent participation.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$750</td>
<td>$1,350</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
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</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5800: Professional/Consulting Services And Operating Expenditures EduLink Services (General Operations, Resource 0000)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures EduLink Services (General Operations, Resource 0000)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures EduLink Services (Paid for two years in 1819, for 1819 &amp;1920. Resource 0000)</td>
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</tr>
<tr>
<td>Amount</td>
<td>$370</td>
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<tr>
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<tr>
<td>Budget Reference</td>
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<td></td>
</tr>
<tr>
<td>4000-4999: Books And Supplies Office Supplies (General Operations, Resource 0000)</td>
<td>4000-4999: Books And Supplies Office Supplies (General Operations, Resource 1100)</td>
<td>4000-4999: Books And Supplies Office Supplies (General Operations, Resource 1100)</td>
<td></td>
</tr>
</tbody>
</table>

### Action 2
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students with Disabilities</td>
<td>Specific Schools: Mountain School</td>
</tr>
<tr>
<td></td>
<td>Specific Grade Spans: K-6</td>
</tr>
</tbody>
</table>

OR

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

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

### 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
- Monitor effectiveness of 2019-20 Kinder mentoring program by surveying parents with regard to parent participation levels and exploring expansion to new families in other grade levels based on survey results.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
</tr>
</tbody>
</table>

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

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

| Specific Schools: Mountain School |
| Specific Grade Spans: K-6 |

**OR**

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

**Actions/Services**

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

| Unchanged Action |

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

| Modified Action |

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

| Unchanged Action |

**2017-18 Actions/Services**

Communication to all parents regarding attendance impact on student performance. Notify specific parents of more than 5 incidents in a semester. Interdistrict transfers will be evaluated to ensure compliance with Board Policy with respect to positive attendance and on time arrival. Interdistrict Transfer Board policy terms will be analyzed and revised as needed to ensure attendance targets are met by those students attending on an IDT permit basis.

**2018-19 Actions/Services**

Communication to all parents regarding attendance impact on student performance. Notify specific parents of more than 5 incidents in a semester. Interdistrict transfers will be evaluated to ensure compliance with Board Policy with respect to positive attendance and on time arrival. We are planning two additional steps in pursuit of this outcome: Sharing target absenteeism data directly with parents to compel improved attendance rates amongst those families with excessive absences. Financial loss data will be highlighted as an additional incentive and strategic motivator for parents. Administration will consult with the County Office of Education School

**2019-20 Actions/Services**

Communication to all parents regarding attendance impact on student performance. Notify specific parents of more than 5 incidents in a semester. Interdistrict transfers will be evaluated to ensure compliance with Board Policy with respect to positive attendance and on time arrival. We will share target absenteeism data directly with parents to compel improved attendance rates amongst those families with excessive absences. Financial loss data will be highlighted in reader-friendly format as an additional incentive and strategic motivator for parents.
Attendance Review Board (SARB) Coordinator to review referrals to the County SARB Board.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
</tbody>
</table>

| Budget Reference | No Fiscal Impact | No Fiscal Impact | No Fiscal Impact |

**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)

- All

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

- Specific Schools: Mountain School
- Specific Grade Spans: K-6

**OR**

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

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

- [Add Students to be Served selection here]

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

- [Add Scope of Services selection here]

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

- [Add Location(s) selection here]

**Actions/Services**

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

- Unchanged Action

- **2017-18 Actions/Services**
  - Mountain School will sustain and enhance exceptional classroom volunteer rates using varied community participation

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

- Unchanged Action

- **2018-19 Actions/Services**
  - Mountain School will sustain and enhance exceptional classroom volunteer rates using varied community participation

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

- Unchanged Action

- **2019-20 Actions/Services**
  - Mountain School will sustain and enhance exceptional classroom volunteer rates using varied community participation
Parent leadership beyond the classroom will be encouraged through active inclusion in School-wide Events, Parents Club, Site Council, Town Hall and Board Meetings.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<tr>
<td>Budget Reference</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
</tr>
</tbody>
</table>

### Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

- Low Income

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

- Schoolwide

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

- All Schools
- Specific Grade Spans: 2-5

**Actions/Services**

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

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

- Select from New, Modified, or Unchanged for 2019-20
  - Unchanged Action
Behavioral Specialist will enhance student social and organizational skills in support of preventative discipline protocols in all grade levels. In addition, the Behavior Specialist will provide weekly social skills groups to identified students, selected through teacher referral and/or student study team (SST) recommendation in Grades 2-5. Behavioral Specialist will also serve in consultative role to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels.

Behavioral Specialist services will be increased to from one to two afternoons per week to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels. In addition, the Behavior Specialist will provide weekly social skills groups to identified students, selected through teacher referral and/or student study team (SST) recommendation in Grades 2-5. Behavioral Specialist will also serve in consultative role to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels.

Behavioral Specialist services will be maintained at 2018-19 level of two afternoons per week to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels. In addition, the Behavior Specialist will provide weekly social skills groups to identified students, selected through teacher referral and/or student study team (SST) recommendation in Grades 2-5. Behavioral Specialist will also serve in consultative role to enhance student social and organizational skills in support of preventative discipline protocols in all grade levels.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<td>$3,120</td>
<td>$3,200</td>
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<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
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<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Behavioral Specialist</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Behavioral Specialist (EOY estimate. RE 0000, Mgmt 2801)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Behavioral Specialist</td>
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<tr>
<td>Amount</td>
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<tr>
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<td>Budget Reference</td>
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<td>5800: Professional/Consulting Services And Operating Expenditures Counselor</td>
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</table>

### 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)

| All |

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

| Specific Schools: Mountain School  
Specific Grade Span: 1-6 |

**OR**

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

| [Add Students to be Served 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

| Modified Action |

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

| Unchanged Action |

#### Lunch Time Activities
Director will increase positive, pro-social behaviors during recess time two times per week.

| 2017-18 Actions/Services  
Lunch Time Activities Director will increase positive, pro-social behaviors during recess time two times per week. |
| 2018-19 Actions/Services  
Lunch Time Activities Director will increase positive, pro-social behaviors during recess time two times per week. |
| 2019-20 Actions/Services  
Lunch Time Activities Director will increase positive, pro-social behaviors during recess time two times per week. |

### Budgeted Expenditures

| Year | 2017-18  
Amount $3,971  
Source Base  
Amount $4,124  
Source Base  
Amount $4,325  
Source Base  
Budget Reference 1000-1999: Certificated Personnel Salaries 15% PE Teacher Salaries (Object Code 1120) |
<table>
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<tr>
<th>Amount</th>
<th>$1,627</th>
<th>$1,062</th>
<th>$1,193</th>
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</tbody>
</table>

**Action 7**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>Specific Schools: Mountain School Specific Grade Spans: K-6</td>
</tr>
</tbody>
</table>

**OR**

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

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

**Actions/Services**

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

<table>
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<th>Unchanged Action</th>
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</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
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</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

2017-18 Actions/Services

Positive, preventative discipline program will focus on social-emotional wellness and bullying prevention for students. Students will learn to differentiate peer conflict from bullying and proactively manage peer conflict. Harmony and Common Language curriculum resources

2018-19 Actions/Services

Positive, preventative discipline program will focus on social-emotional wellness and bullying prevention for students. Students will learn to differentiate peer conflict from bullying and proactively manage peer conflict. Harmony and Common Language curriculum resources

2019-20 Actions/Services

Positive, preventative discipline program will focus on social-emotional wellness and bullying prevention for students. Students will learn to differentiate peer conflict from bullying and proactively manage peer conflict. Harmony and Common Language curriculum resources
will be used K-6 to enhance alignment of tools to support this action.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
</tr>
</tbody>
</table>
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
ACCESS AND OPPORTUNITY: Enhance academic achievement by ensuring communications, facilities, and course access support the needs of our students.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 1: Basic (Conditions of Learning) |
| Local Priorities: | Priority 7: Course Access (Conditions of Learning) |

Identified Need:
1. A 5-year Facilities Plan will address both chronic repair needs and identify campus improvements.
2. Course access to visual and performing arts will be guaranteed; Multi-Tiered Systems of Support (MTSS) scheduling is designed to support students performing below grade level in both classroom (Tier 1) and intervention (Tier 2) settings; they will have full access to Visual and Performing arts courses. In addition, Special Education program (Tier 3) master planning and special event scheduling will ensure continued full access to VAPA.
3. Digital tools will be incorporated in Grades 2-6 to meet curricular goals. Students will demonstrate age-appropriate proficiency in the use of integrative technology as outlined in the district technology plan.
4. 100% of teachers will be Highly Qualified and Fully Credentialed for their assignments.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 5-year Facilities Plan revised and Board</td>
<td>1. 5-Year Facilities Plan was revised and Board</td>
<td>1. School facilities are maintained in good</td>
<td>1. School facilities are maintained in good</td>
<td>1. School facilities are maintained in good</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>approved on an annual basis.</td>
<td>approved on June 1, 2017.</td>
<td>repair. A rating of 'good or excellent' will be maintained on the State Facilities Inspection Tool (F.I.T.) state report and tri-annual maintenance reviews prepared for the District Safety and Facilities committee.</td>
<td>repair. A rating of 'good or excellent' will be maintained on the State Facilities Inspection Tool (F.I.T.) state report and tri-annual maintenance reviews prepared for the District Safety and Facilities committee.</td>
<td>repair. A rating of 'good or excellent' will be maintained on the State Facilities Inspection Tool (F.I.T.) state report and tri-annual maintenance reviews prepared for the District Safety and Facilities committee.</td>
</tr>
<tr>
<td>2. Master Calendar Course Access</td>
<td>2. Currently 100% of students are receiving Visual and Performing Arts (VAPA) instruction as designed.</td>
<td>2. Maintain no less than 98% of all students receiving no less than 60 minutes per week of VAPA instruction in Grades K-3 and 90 minutes per week of VAPA instruction in Grades 4-6. An analysis of the master schedule will be conducted twice annually to ensure target students receiving intervention and special education services are receiving optimal access to the core program.</td>
<td>2. Maintain no less than 98% of all students receiving no less than 60 minutes per week of VAPA instruction in Grades K-3 and 90 minutes per week of VAPA instruction in Grades 4-6. An analysis of the master schedule will be conducted twice annually to ensure target students receiving intervention and special education services are receiving optimal access to the core program.</td>
<td>2. Maintain no less than 98% of all students receiving no less than 60 minutes per week of VAPA instruction in Grades K-3 and 90 minutes per week of VAPA instruction in Grades 4-6. An analysis of the master schedule will be conducted twice annually to ensure target students receiving intervention and special education services are receiving optimal access to the core program.</td>
</tr>
<tr>
<td>3. Digital Tools Access and Integration</td>
<td>3. Currently all students Grades 3-6 have a 1-to-1 Chromebooks and use devices to access content and produce designated assignments.</td>
<td>3. Grade 2-6 digital tools will be available to allow for extended learning opportunities in writing, researching, and publishing. Metric: Skills matrix from the District Technology Plan will be evaluated to measure student</td>
<td>3. Grade 2-6 digital tools will be available to allow for extended learning opportunities in writing, researching, and publishing. Metric: Skills matrix from the District Technology Plan will be evaluated to measure student</td>
<td>3. Grade 2-6 digital tools will be available to allow for extended learning opportunities in writing, researching, and publishing. Metric: Skills matrix from the District Technology Plan will be evaluated to measure student</td>
</tr>
</tbody>
</table>
### 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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All [Add Students to be Served selection here]</td>
<td>Specific Schools: Mountain School Specific Grade Spans: K-6 [Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**OR**

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

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

---

**Metrics/Indicators**

<table>
<thead>
<tr>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>progress. Based on our aligned K-6 Common Core State Standards (CCSS) writing program, teachers will integrate digital tools to publish two types of writing per year.</td>
<td>progress. Based on our aligned K-6 Common Core State Standards (CCSS) writing program, teachers will integrate digital tools to publish two types of writing per year.</td>
<td>progress. Based on our aligned K-6 Common Core State Standards (CCSS) writing program, teachers will integrate digital tools to publish two types of writing per year.</td>
<td></td>
</tr>
<tr>
<td>4. Currently all MESD teachers are fully credentialed.</td>
<td>4. Maintain 100% highly qualified teacher (HQT) status in all certificated assignments.</td>
<td>4. Maintain 100% highly qualified teacher (HQT) status in all certificated assignments.</td>
<td>4. Maintain 100% highly qualified teacher (HQT) status in all certificated assignments.</td>
</tr>
</tbody>
</table>
### Actions/Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Modified Action</th>
<th>Unchanged Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018-19</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

5-Year Facilities Plan: The Safety/Facilities Advisory Committee prioritizes key projects and workload for the business office. Data to be used to evaluate progress include: The annual Facilities Inspection Tool (FIT) used in the Board-approved School Accountability Report Card (SARC), annual project completion data reviewed by the Safety and Facilities Advisory Committee. Outcomes will also be measured by designated 5-Year Facilities Plan activities completed 'on time and on budget.' Staff and student safety will be the priority for advisory committee and Board of Education decision-making related to a safe school campus in good repair.
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$49,069</td>
<td>Locally Defined</td>
<td>6000-6999: Capital Outlay Prop 39 Energy Efficiency Projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(LED Exit Signs, Duct Sealing, HVAC Damper System) Res 6230</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(Revenues lower than projected. No admin costs paid in 1819. Energy-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Efficient Window Glazing, Exit Signs, Etc. RE 6230</td>
</tr>
<tr>
<td>2019-20</td>
<td>$0</td>
<td>Locally Defined</td>
<td>6000-6999: Capital Outlay</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>No Prop 39 Revenue anticipated, all previous Prop 39 monies to be expended.</td>
</tr>
<tr>
<td>Amount</td>
<td>$17,140</td>
<td>Base</td>
<td>5000-5999: Services And Other Operating Expenditures Ongoing Maintenance</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(Landscaping, Pest Control, Water Svcs. etc.)</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>5000-5999: Services And Other Operating Expenditures Ongoing Maintenance</td>
</tr>
<tr>
<td></td>
<td>Base</td>
<td>Base</td>
<td>(Landscaping, Pest Control, Water Svcs. etc.)</td>
</tr>
<tr>
<td>Amount</td>
<td>$24,000</td>
<td>Base</td>
<td>5000-5999: Services And Other Operating Expenditures Repairs including plumbing,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>electrical, fencing, HVAC, building, grounds, equipment and others.</td>
</tr>
<tr>
<td>Source</td>
<td>Locally Defined</td>
<td></td>
<td>5000-5999: Services And Other Operating Expenditures Repairs including plumbing,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>electrical, fencing, HVAC, building, grounds, equipment and others.</td>
</tr>
<tr>
<td>Amount</td>
<td>$7,640</td>
<td>Locally Defined</td>
<td>5800: Professional/Consulting Services And Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Prop 39 Energy Efficiency Projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(LED Exit Signs, Duct Sealing, HVAC Damper System, Energy-Efficient Window Glazing) Res 6230</td>
</tr>
<tr>
<td>Source</td>
<td>Locally Defined</td>
<td></td>
<td>5800: Professional/Consulting Services And Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Prop 39 RE 6230 Admin costs already paid in full. All expenditures are for Object 6000-6999.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5800: Professional/Consulting Services And Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>No Prop 39 Revenue anticipated, all previous Prop 39 monies to be expended.</td>
</tr>
</tbody>
</table>
### Action 2

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>Specific Schools: Mountain School</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>Specific Grade Spans: K-6</td>
</tr>
</tbody>
</table>

**OR**

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

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

### Actions/Services

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visual and Performing Arts programming will be embedded in core program. Master schedule coordination with full time and itinerant staff. This will be measured by certificated calendar planning conducted in May and June and routinely re-assessed throughout the year. Submission and administrative analysis of all itinerant schedules will be conducted quarterly and parent survey data regarding student course access will be reviewed by staff to ensure course access exceeds 95% of allocated VAPA instruction for all students receiving specialized services.</td>
<td>Visual and Performing Arts programming will be embedded in core program. Master schedule coordination with full time and itinerant staff. This will be measured by certificated calendar planning conducted in May and June and routinely re-assessed throughout the year. Submission and administrative analysis of all itinerant schedules will be conducted quarterly and parent survey data regarding student course access will be reviewed by staff to ensure course access exceeds 95% of allocated VAPA instruction for all students receiving specialized services.</td>
<td>Visual and Performing Arts programming will be embedded in core program. Master schedule coordination with full time and itinerant staff. This will be measured by certificated calendar planning conducted in May and June and routinely re-assessed throughout the year. Submission and administrative analysis of all itinerant schedules will be conducted quarterly and parent survey data regarding student course access will be reviewed by staff to ensure course access exceeds 95% of allocated VAPA instruction for all students receiving specialized services.</td>
</tr>
<tr>
<td>Budgeted Expenditures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Year</strong></td>
<td><strong>2017-18</strong></td>
<td><strong>2018-19</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$16,686</td>
<td>$16,681</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Locally Defined</td>
<td>Locally Defined</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$18,096</td>
<td>$19,536</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Locally Defined</td>
<td>Locally Defined</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$7,451</td>
<td>$6,697</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Locally Defined</td>
<td>Locally Defined</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$1,400</td>
<td>$800</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Locally Defined</td>
<td>Locally Defined</td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
</tr>
<tr>
<td>--------</td>
<td>--------</td>
<td>------------------</td>
</tr>
<tr>
<td>$650</td>
<td>Base</td>
<td>4000-4999: Books And Supplies (General Operations, Resource 1100)</td>
</tr>
<tr>
<td>$452</td>
<td>Base</td>
<td>4000-4999: Books And Supplies (Parents Club donations offset expenses, Office supplies, Resource 1100)</td>
</tr>
<tr>
<td>$600</td>
<td>Base</td>
<td>4000-4999: Books And Supplies (Office supplies, Resource 1100)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,000</td>
<td>Locally Defined</td>
<td>5000-5999: Services And Other Operating Expenditures District-waived Fees (Parents Club - Tandy Beal &amp; Company)</td>
</tr>
</tbody>
</table>

**Action 3**

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

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

| All |

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

| Specific Schools: Mountain School Specific Grade Spans: K-6 |

**OR**

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

**Actions/Services**

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

| Unchanged Action |

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

| Modified Action |

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

| Modified Action |

**2017-18 Actions/Services**

| 2018-19 Actions/Services |

**2019-20 Actions/Services**

A revised 2018-21 version of K-6 Technology Plan will need to be collaboratively created and piloted. In addition to tracking goal setting and student outcomes, students will be surveyed to determine levels of digital literacy and Year 2 plan priorities. Increase in access will be measured by the hardware/software inventory included in the Technology plan. Increase in pupil proficiency will be measured by student survey.

The revised version 2019-22 of K-6 Technology Plan will be implemented. In addition to tracking goal setting and student outcomes, students will be surveyed to determine levels of digital literacy and Year 3 plan priorities. Increase in access will be measured by the hardware/software inventory included in the Technology plan. Increase in pupil proficiency will be measured by student survey and technology club enrollment.

<table>
<thead>
<tr>
<th>Year</th>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Approx. $5k to be spent EOY. (RE 0000)

2018-19

|        |                      | Book and Technology Hardware | $1,350 | $2,000 | $0 |

With replacement needed in 2019. (RE 0000)

2019-20

|        |                      | Book and Technology Hardware | $6,000 | $0 | $0 |

No repairs needed in 2019.

Note: Increase in access will be measured by the hardware/software inventory included in the Technology plan. Increase in pupil proficiency will be measured by student survey.

Year 3 of K-6 Technology Plan will be implemented. In addition to tracking goal setting and student outcomes, students will be surveyed to determine levels of digital literacy and Year 2 plan priorities. Increase in access will be measured by the hardware/software inventory included in the Technology plan. Increase in pupil proficiency will be measured by student survey.

Note: Increase in access will be measured by the hardware/software inventory included in the Technology plan. Increase in pupil proficiency will be measured by student survey.
<table>
<thead>
<tr>
<th>Amount</th>
<th>$1,100</th>
<th>$1,100</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Admin software (Schoolwise only, removed DS/Escape admin software costs, also not including Illuminate or Edulink)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Admin software (Schoolwise - not including Illuminate or Edulink)</td>
</tr>
<tr>
<td>Amount</td>
<td>$1,500</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Digital curriculum software (Mouse Squad)</td>
<td>4000-4999: Books And Supplies Digital curriculum software not planned for 1920. (Mouse Squad)</td>
</tr>
<tr>
<td>Amount</td>
<td>$8,036</td>
<td>$4,000</td>
</tr>
<tr>
<td>Source</td>
<td>Lottery</td>
<td>Lottery</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Digital curriculum (Renaissance, Discovery, Singapore, Learning A-Z, etc. $3339 from Base, $1697 from Lottery. + $3K to be spent EOY. RE 1100 &amp; 6300.)</td>
<td>4000-4999: Books And Supplies Digital curriculum (Renaissance, Discovery, Singapore, Learning A-Z, etc. RE 1100 &amp; 6300.)</td>
</tr>
</tbody>
</table>

**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)

- All

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

- Specific Schools: Mountain School
- Specific Grade Spans: K-6

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
</tbody>
</table>

[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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

In addition to itinerant faculty, one visiting author or performing artist will be selected to augment the program offerings. Students will have the opportunity to experience new approaches to learning through the arts.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
</tr>
</tbody>
</table>

### Action 5

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
</tbody>
</table>

| All |
| Specific Schools: Mountain School |
| Specific Grade Spans: 2-6 |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

MESD will expand integrated classroom technology in order to provide student access to differentiated learning and completion of 6th grade well-prepared for secondary school.

2018-19 Actions/Services

This technology-related action will be consolidated into Action Step 2.3 beginning in 2018-19.

2019-20 Actions/Services

This will have been consolidated into Action Step 2.3.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$1,270</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Technology Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>$888</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Technology repair of existing equipment. (4400)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>$1,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Mouse Squad Program</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 61 of 106
## Action 6

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>Specific Schools: Mountain School</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>Specific Grade Spans: 4-6</td>
</tr>
<tr>
<td></td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

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

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

### Actions/Services

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

- **Unchanged Action**

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

- **Modified Action**

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

- **Unchanged Action**

#### 2017-18 Actions/Services

- Recruit a Local High School student to assist with Grade 4-5 technology integration.

#### 2018-19 Actions/Services

- Given the challenges in recruiting a local High School student to mentor students in Grade 4-6 technology integration, we will maintain this action step (renumbered 2.5) but instead recruit a local Community College or University student.

#### 2019-20 Actions/Services

- Recruit Community College/University student to mentor students in Grade 4-6 technology integration. (Action Step 2.5)

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
<td>No Fiscal impact</td>
</tr>
</tbody>
</table>

### Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools  
Specific Grade Spans: Grade 1-6

### Actions/Services

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

2017-18 Actions/Services  
To ensure all students have access to all enrichment activities (Outdoor Science School, Out of County field trips, and after school classes), the district provides scholarships.

2018-19 Actions/Services  
To ensure all students have access to all enrichment activities (Outdoor Science School, Out of County field trips, and after school classes), the district provides scholarships. (only modification is renumbering to 2.6)

2019-20 Actions/Services  
To ensure all students have access to all enrichment activities (Outdoor Science School, Out of County field trips, and after school classes), the district provides scholarships. (only modification is renumbering to 2.6)

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$450</td>
<td>Supplemental</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Expenditures reflect entrance fees for enrichment experiences. Scholarship costs vary by year.</td>
</tr>
<tr>
<td>2018-19</td>
<td>$2,014</td>
<td>Supplemental</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Expenditures reflect entrance fees for enrichment experiences. Scholarship costs vary by year. (RE 0000, Mgmt 3002)</td>
</tr>
<tr>
<td>2019-20</td>
<td>$2,200</td>
<td>Supplemental</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Expenditures reflect entrance fees for enrichment experiences. Scholarship costs vary by year. (RE 0000, Mgmt 3002)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$350</td>
<td>Locally Defined</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
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<td>Scholarships for Economically Disadvantaged students.</td>
</tr>
<tr>
<td>$2,225</td>
<td>Locally Defined</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
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<td></td>
<td></td>
<td>Scholarships for Economically Disadvantaged students.</td>
</tr>
<tr>
<td>$800</td>
<td>Locally Defined</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Scholarships for Economically Disadvantaged students.</td>
</tr>
</tbody>
</table>
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

PUPIL ACHIEVEMENT: Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to success.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 2: State Standards (Conditions of Learning)  
| Priority 4: Pupil Achievement (Pupil Outcomes)  
| Priority 5: Pupil Engagement (Engagement) |
| Local Priorities: |

Identified Need:

Students need an academically challenging Common Core State Standards (CCSS) aligned program to be prepared for a promising secondary education. This requires full implementation of Common Core State Standards in ELA and Math, and Next Generation Standards in Science. Our Identified Needs in Pupil Achievement are as follows:

1. Maintain and enhance high levels of student achievement in Language Arts and Mathematics measured by local benchmarks K-6.

2. Maintain and enhance high levels of student achievement in Language Arts, Mathematics, and Science as measured by statewide CAASPP (Grade 3-6) and CAST (Grade 5.)

3. Demonstrate a minimum of one academic year reading level improvement in Primary Intervention program participants Grades 1-3.

4. Provide planning time for teachers in order to facilitate full implementation of an academically differentiated and aligned instructional program. Teachers will benefit from invaluable planning time while students will benefit from increased aerobic activity/fitness levels in Physical Education.
<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.A Grade K-6 Local Benchmark ELA Proficiency</td>
<td>1.A In current year, 85% of Grade K-2 and 75% of Grade 3-6 met the ELA benchmark. 1.B The district is researching Math benchmarks, but have yet to administer one consistently K-6.</td>
<td>1.A 85% of Grade K-2 students will attain grade level proficiency on the local ELA benchmark. 1.B We will select and administer a K-6 baseline math benchmark this year, initially targeting a minimum of 65% proficiency in Grades K-6 the first year.</td>
<td>1.A 90% of Grade K-2 students will attain grade level proficiency on the local ELA benchmark. 1.B 70% of Grade 3-6 Students will attain grade level proficiency on the local Math benchmark.</td>
<td>1.A 95% of Grade K-2 students will attain grade level proficiency on local Math and ELA benchmarks. 1.B 75% of Grade 3-6 Students will attain grade level proficiency on the local Math benchmark.</td>
</tr>
<tr>
<td>1.B Grade K-6 Local Benchmark Math Proficiency</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.A Grade 3-6 California Assessment of Student Progress and Performance (CAASPP) Scores and CAST Science Scores 2.B Feeder Middle School Performance data in ELA and Math</td>
<td>2.A In current year, 73% of students in Grades 3-6 met or exceeded the ELA standard and 86% of students in Grades 3-6 met or exceeded the Math standard as measured by CAASPP. 85% of 5th graders were proficient or above on statewide Science testing. 2.B Data was collected in May 2017 to assess Grade 7-8 (graduates of Mountain ESD) student performance in ELA and Math. Overall G.P.A. was 3.4 and 60% (n = 2)</td>
<td>2.A 3% expected increase in meeting or exceeding proficiency scores in ELA and Math CAASPP assessments in each grade level 3, 4, 5, and 6. Math will remain BLUE designated on the CA Dashboard and ELA will change from GREEN to BLUE. 2.B Data will be collected from primary feeder middle school regarding graduated Grade 7-8 students performance in ELA and Math classes as measured by class level and grade point</td>
<td>2.A 2% increase in meeting or exceeding proficiency scores in ELA and Math on CAASPP assessments in each grade level 3, 4, 5, and 6. Both ELA and Math will be designated BLUE on the CA Dashboard. 2.B Data will be collected from primary feeder middle school regarding graduated Grade 7-8 students performance in ELA and Math classes as measured by class level and grade point</td>
<td>2.A 1% increase in meeting or exceeding proficiency scores in ELA and Math on CAASPP assessments in each grade level 3, 4, 5, and 6. Both ELA and Math will be designated BLUE on the CA Dashboard. 2.B Data will be collected from primary feeder middle school regarding graduated Grade 7-8 students performance in ELA and Math classes as measured by class level and grade point</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>of graduates were enrolled in advanced math classes.</td>
<td></td>
<td>measured by class level and grade point average. Target is 90% of students passing classes with G.P.A. exceeding 3.5 and 50% or more in Advanced level course mathematics pathways in Grade 7 and 8.</td>
<td>average. Target is 90% of students passing classes with G.P.A. exceeding 3.5 and 50% or more in Advanced level course mathematics pathways in Grade 7 and 8.</td>
<td>3.A Currently 70% of students referred to and participating in research-based intervention program have improved reading scores by a minimum of one grade level. Each year, a percentage of students may require referral to Special Education services.</td>
</tr>
<tr>
<td>3.A Primary Intervention Reading proficiency results (DRA2 and Dibels) for participating Grades 1-3 students</td>
<td>3.A Currently 70% of students referred to and participating in research-based intervention program have improved reading scores by a minimum of one grade level. Each year, a percentage of students may require referral to Special Education services.</td>
<td>3.A Currently 100% of teachers surveyed report that planning time is invaluable. 4.B 40% more students are participating in organized physical activity at lunch recess.</td>
<td>4.A Certificated staff will be polled annually in April regarding release time outcomes to ensure preparation time is used to develop CCSS curriculum and assessments. 4.B Students benefit from enhanced instruction in Physical Education and additional small group</td>
<td>4.A Certificated staff will be polled annually in April regarding release time outcomes to ensure preparation time is used to develop CCSS curriculum and assessments. 4.B Students benefit from enhanced instruction in Physical Education and additional small group</td>
</tr>
<tr>
<td>4.A Teacher survey 4.B Student participation in lunch recess games.</td>
<td>4.A Currently 100% of teachers surveyed report that planning time is invaluable. 4.B 40% more students are participating in organized physical activity at lunch recess.</td>
<td>4.A Certificated staff will be polled annually in April regarding release time outcomes to ensure preparation time is used to develop CCSS curriculum and assessments. 4.B Students benefit from enhanced instruction in Physical Education and additional small group</td>
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</tr>
</tbody>
</table>
### Metrics/Indicators

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>collaboration. A 3% increase in student participation in aerobic activity at lunch recess time is expected.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>collaboration. A 3% increase in student participation in aerobic activity at lunch recess time is expected.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>collaboration. A 3% increase in student participation in aerobic activity at lunch recess time is expected.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### 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
  - [Add Students to be Served selection here]

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

- Specific Schools: Mountain School
- Specific Grade Spans: K-6
  - [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)

- [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)

- Specific Schools: Mountain Elementary School, K-6 single school district
  - [Add Location(s) selection here]

**Actions/Services**

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

- Unchanged Action

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

- Modified Action

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

- Unchanged Action
2017-18 Actions/Services
Staff will continue to align CCSS K-6 mathematics and science curriculum and assessments. Metrics include: Fall planning documentation to reflect implementation goals, formal evaluative observation tool, informal visitation, peer observation, and a minimum of 2 hours per week of certificated collaboration time. A .40 Physical Education teacher will provide release time for faculty.

2018-19 Actions/Services
Staff will continue to align CCSS K-6 mathematics and science curriculum and assessments. Metrics include: Fall planning documentation to reflect implementation goals, formal evaluative observation tool, informal visitation, peer observation, and a minimum of 2 hours per week of certificated collaboration time. A .40 Physical Education teacher will provide release time for faculty.

2019-20 Actions/Services
Staff will continue to align CCSS K-6 mathematics and science curriculum and assessments. Metrics include: Fall planning documentation to reflect implementation goals, formal evaluative observation tool, informal visitation, peer observation, and a minimum of 2 hours per week of certificated collaboration time. A .40 Physical Education teacher will provide release time for faculty.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
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<td>1000-1999: Certificated Personnel Salaries P.E. Teacher Salary (Object 1120)</td>
<td>$9,219</td>
<td>Base</td>
<td>3000-3999: Employee Benefits Related Benefits (Includes Stats, STRS and H&amp;W)</td>
<td>$1,000</td>
<td>Base</td>
<td>4000-4999: Books And Supplies Supplies (Lottery, Resource 1100)</td>
</tr>
<tr>
<td>2019-20</td>
<td>$24,505</td>
<td>Base</td>
<td>1000-1999: Certificated Personnel Salaries P.E. Teacher Salary(Object 1120)</td>
<td>$6,305</td>
<td>Base</td>
<td>3000-3999: Employee Benefits Related Benefits (Includes Stats, STRS and no H&amp;W)</td>
<td>$1,000</td>
<td>Base</td>
<td>4000-4999: Books And Supplies Supplies (RE 1100)</td>
</tr>
</tbody>
</table>

Action 2
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

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

| All |

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

| Specific Schools: Mountain School  
Specific Grade Spans: K-6 |

**OR**

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

**Actions/Services**

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

| 2017-18 Actions/Services  
CCSS Staff Development- Additional staffing and release time will be provided to assist teachers in offering an engaging and differentiated common-core aligned instructional program. Staff are surveyed annually; results are shared and used in staff development prioritization and planning. Teachers will benefit from a minimum of 2 paid days of staff development. Note: In 2017-18, three teachers will participate in the Lucy Calkins Summer Institute and and the full certificated staff will receive Lucy Calkins Reading Units of Study professional development. |

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

| 2018-19 Actions/Services  
CCSS Staff Development- Additional staffing and release time will be provided to assist teachers in offering an engaging and differentiated common-core aligned instructional program. Staff are surveyed annually; results are shared and used in staff development prioritization and planning. Teachers will benefit from a minimum of 2 paid days of staff development. |

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

| 2019-20 Actions/Services  
CCSS Staff Development- Additional staffing and release time will be provided to assist teachers in offering an engaging and differentiated common-core aligned instructional program. Staff are surveyed annually; results are shared and used in staff development prioritization and planning. Teachers will benefit from a minimum of 2 paid days of staff development. |
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
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<tr>
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<td>$578</td>
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<td>$149</td>
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<td>Title II</td>
<td>Title II</td>
<td>Title II</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Professional Development</td>
<td>1000-1999: Certificated Personnel Salaries Professional Development (Revenue lower than projected. Used for Subs on PD days. Object 1000s, RE 6230)</td>
<td>1000-1999: Certificated Personnel Salaries Professional Development (Used for Subs on PD days. Object 1000s, RE 6230)</td>
</tr>
<tr>
<td>Amount</td>
<td>$450</td>
<td>$450</td>
<td>$450</td>
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<td>Title II</td>
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</tr>
<tr>
<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Recruitment and Development</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Recruitment and Development</td>
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<tr>
<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Professional Development</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Professional Development</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Professional Development</td>
</tr>
</tbody>
</table>

**Action 3**

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

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

| All |

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

| Specific Schools: Mountain School Specific Grade Spans: K-6 |

**Action 3**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

| Unchanged Action |

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

| Modified Action |

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

| Unchanged Action |
2017-18 Actions/Services

Based on the Board approved District Strategic plan and longitudinal parent survey data, we will feature high levels of ELA and Mathematics grade level curriculum alignment infused with academic rigor in full implementation of the Common Core State Standards. Teachers will have CCSS-aligned ELA and Math instructional resources at all grade levels. Grade 3-6 CAASPP performance in ELA and Math will demonstrate full implementation, students will participate in interim/practice tests to prepare for CAASPP assessments. In addition to purchasing curriculum, teachers are provided with an additional budget for consumable ELA and Math materials to ensure students have adequate resources.

2018-19 Actions/Services

Based on the Board approved District Strategic plan and longitudinal parent survey data, we will feature high levels of ELA and Mathematics grade level curriculum alignment infused with academic rigor in full implementation of the Common Core State Standards. Teachers will have CCSS-aligned ELA and Math instructional resources at all grade levels. Grade 3-6 CAASPP performance in ELA and Math will demonstrate full implementation, students will participate in interim/practice tests to prepare for CAASPP assessments. In addition to purchasing curriculum, teachers are provided with an additional budget for consumable ELA and Math materials to ensure students have adequate resources.

2019-20 Actions/Services

Based on the Board approved District Strategic plan and longitudinal parent survey data, we will feature high levels of ELA and Mathematics grade level curriculum alignment infused with academic rigor in full implementation of the Common Core State Standards. Teachers will have CCSS-aligned ELA and Math instructional resources at all grade levels. Grade 3-6 CAASPP performance in ELA and Math will demonstrate full implementation, students will participate in interim/practice tests to prepare for CAASPP assessments. In addition to purchasing curriculum, teachers are provided with an additional budget for consumable ELA and Math materials to ensure students have adequate resources.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Curriculum (Resource 0000)</td>
<td>4000-4999: Books And Supplies Curriculum (Sharp, new 1819 contract resulted in lower costs. RE 0000.)</td>
<td>4000-4999: Books And Supplies Curriculum (Sharp, increased from 1819 for added grade level. RE 0000)</td>
</tr>
<tr>
<td>Amount</td>
<td>$3,000</td>
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<td></td>
</tr>
<tr>
<td>Source</td>
<td>Lottery</td>
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</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Curriculum (Lottery, Resource 6300)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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)

| All |

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

| Specific Schools: Mountain School |
| Specific Grade Spans: K-6 |

**OR**

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

**Actions/Services**

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

| Unchanged Action |

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

| Modified Action |

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

| Modified Action |

**2017-18 Actions/Services**

Alignment of Science Program instructional materials K-3 and 4-6. Additional curriculum resources will be purchased in FOSS NGSS Science to ensure Next Generation Science Standard (NGSS) adoption.

**2018-19 Actions/Services**

2017-18 successfully concluded Year 3 of a 3-year spending plan to purchase aligned of Science Program instructional materials K-5 and additional online resources (Discovery Ed and Tech books) for Grade 6. The new action related to NGSS Science is K-6 teacher professional development in upcoming 2018-19 Countywide NGSS Science Initiative. (Note: Training providers are fully grant funded; district costs will be stipends for 2 science lead teachers and science-related substitute costs dedicated to attending NGSS training and classroom

**2019-20 Actions/Services**

We have achieved full Alignment of FOSS NGSS Science Program instructional materials in and science professional development for all teachers in 2018-19. We selected a new History Social Science adoption and purchased it in May, 2019. In the 2019-20 school year, we will shift Action 3.4 to the implementation of our CA Department of Education recommended History/Social Science program, Pearson myWorld.
<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
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<td>$375</td>
<td>$515</td>
<td></td>
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<td><strong>Source</strong></td>
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<td>Base</td>
<td>Base</td>
<td></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td></td>
<td>4000-4999: Books And Supplies Curriculum</td>
<td>3000-3999: Employee Benefits Statutories and STRS, no H&amp;W, for stipends for 2 science lead teachers.</td>
<td></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
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<td>$1,200</td>
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<tr>
<td><strong>Source</strong></td>
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<td>Base</td>
<td></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td></td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries Science-related substitute costs dedicated to attending NGSS training and classroom observation.</td>
<td></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td></td>
<td></td>
<td>$308</td>
<td></td>
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<td><strong>Source</strong></td>
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<td>Base</td>
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<tr>
<td><strong>Budget Reference</strong></td>
<td></td>
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<td>3000-3999: Employee Benefits Statutories and STRS for two days of substitutes.</td>
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<tr>
<td>Amount</td>
<td>$4,744</td>
<td>$3,000</td>
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<td>Source</td>
<td>Lottery</td>
<td>Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget</td>
<td>4000-4999: Books And Supplies Non-digital curriculum (+ $3k of $6k to be spent EOY. RE 1100.)</td>
<td>4000-4999: Books And Supplies Non-digital curriculum</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reference</td>
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<tr>
<td>Amount</td>
<td>$4,366</td>
<td>$4,000</td>
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<td>Lottery</td>
<td></td>
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<tr>
<td>Budget</td>
<td>4000-4999: Books And Supplies Non-digital curriculum (resource 6300)</td>
<td>4000-4999: Books And Supplies Non-digital curriculum (resource 6300)</td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Amount</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Budget</td>
<td>4000-4999: Books And Supplies Digital Curriculum - Pearson History/Social Science, digital portion, for 2019-20. (RE 1100, OB 4100, Mgmt 3000)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Reference</td>
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<td></td>
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<tr>
<td>Amount</td>
<td>$3,211</td>
<td>$300</td>
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<td>Source</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
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<td></td>
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<tr>
<td>--------</td>
<td>--------</td>
<td>------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$77</td>
<td></td>
<td>3000-3999: Employee Benefits Statutory Costs for sub release time for Bay Sci (RE 0000)</td>
<td></td>
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</tbody>
</table>

**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)

| All |

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

| Specific Schools: Mountain School Specific Grade Spans: K-6 |

**OR**

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

**Actions/Services**

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

| Unchanged Action |

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

| Unchanged Action |

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

| Unchanged Action |

2017-18 Actions/Services

Academic benchmarks in Language Arts and Mathematics will be administered and evaluated annually to measure student progress and drive instructional planning. Progress Indicators will be reevaluated to ensure high performing goals are set in CCSS reading comprehension and mathematical problem solving.

2018-19 Actions/Services

Academic benchmarks in Language Arts and Mathematics will be administered and evaluated annually to measure student progress and drive instructional planning. Progress Indicators will be reevaluated to ensure high performing goals are set in CCSS reading comprehension and mathematical problem solving.

2019-20 Actions/Services

Academic benchmarks in Language Arts and Mathematics will be administered and evaluated annually to measure student progress and drive instructional planning. Progress Indicators will be reevaluated to ensure high performing goals are set in CCSS reading comprehension and mathematical problem solving.
### Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools  
Specific Grade Spans: 1-5

**Actions/Services**

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

**2017-18 Actions/Services**  
Primary Intervention support in ELA will continue to enhance student vocabulary and reading comprehension scores.

**2018-19 Actions/Services**  
Primary intervention support in ELA will continue to enhance student vocabulary and reading comprehension scores.

**2019-20 Actions/Services**  
Primary Intervention support in ELA will continue to enhance student vocabulary and reading comprehension scores.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
<td>No Fiscal Impact</td>
</tr>
<tr>
<td>Year</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>------------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$9,971</td>
<td>$18,065</td>
<td>$20,199</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$3,993</td>
<td>$4,635</td>
<td>$5,183</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

### 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)

- Specific Schools: Mountain School
- Specific Grade Spans: K-6

**OR**

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

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

- [Add Students to be Served selection here]

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

- [Add Scope of Services selection here]

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

- [Add Location(s) selection here]

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18

- Unchanged Action

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

- Unchanged Action

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

- Unchanged Action
A longitudinal student performance database, Illuminate, will be used to determine how it may assist in student performance data storage and retrieval.

A longitudinal student performance database, Illuminate, will be used to assist in student performance data storage and retrieval.

A longitudinal student performance database, Illuminate, will be used to assist in student performance data storage and retrieval.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>$2,295</td>
<td>$2,380</td>
<td>$2,380</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>5800: Professional/Consulting Services And Operating Expenditures Longitudinal Software (General Operations, Resource 0000)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Longitudinal Software (Illuminate, RE 0000)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Longitudinal Software (Illuminate, RE 0000)</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

**LCAP Year: 2019-20**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$30,782</td>
<td>2.12%</td>
</tr>
</tbody>
</table>

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).

With low unduplicated counts and small class size in a single school district setting, directing these dollars school-wide is the most effective way to ensure maximum (grade appropriate) benefit for students generating supplemental funds. The District is delivering improved and increased services for the unduplicated population more than the required 2.12%. The District offers priority access to the unduplicated count student population in an ELA Primary Intervention Program and for Behavior Specialist services. The District also allocates scholarships to these students for extracurricular activities. Approximately 30% of unduplicated students will receive scholarship support for out-of-county study trips and after school classes. With low numbers of SED students and small class size, 100% of unduplicated count students who qualify for intervention services receive priority access to those programs.

District Intervention Services are funded by Supplemental grant funds that are principally directed toward our economically disadvantaged students. The District provides the following two supplemental services: (a) an ELA primary intervention program for low-performing students in Grades 1-3; and (b) a Behavioral Specialist assigned to work with identified students on social-emotional growth as part of the Multi-Tiered Systems of Support (MTSS) (including individual and small group training to prevent peer conflict and bullying). It should also be noted the District routinely reduces and/or waives fees for low income families participating in extracurricular activities.

Students from low income families may have fewer opportunities for academic learning at home. Therefore, in-school learning time must be maximized with academic intervention as needed in literacy acquisition and by minimizing the number of interruptions and disruptions due to challenges with self-esteem and/or peer conflict. Strong academic and intervention systems establish clear expectations and systems for academic achievement as well as minimizing disruptions and increasing the amount of time students spend learning. Although many students could benefit from participating in our English Language Arts intervention program, this service is principally directed to low-income students by increasing learning time. In addition, although all students benefit from the school-wide behavioral expectations and some are subsequently referred to work with our Behavior Specialist, this service is also
principally directed to low-income students by increasing learning time. It is the most effective use of funds because an safe, orderly school climate is the foundation of learning. In summary, students who are supported in these programs benefit from increased services in both academic intervention and behavioral support.

**LCAP Year: 2018-19**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$23,540</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

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).

With low unduplicated counts and small class size in a single school district setting, directing these dollars schoolwide is the most effective way to ensure maximum (grade appropriate) benefit for students generating supplemental funds. The District is delivering improved and increased services for the unduplicated population more than the 1.8% required. The District is offering priority access to the disadvantaged student population in an ELA Primary Intervention Program and for Behavior Specialist services. The District is also allocating scholarships to these students for extracurricular activities. Approximately 35% of unduplicated students will receive scholarship support for out-of-county study trips and after school classes, and no students are denied access for lack of funds. With low numbers of SED students and small class size, 100% of unduplicated count students who qualify for intervention services receive priority access to those programs.

District Intervention Services are funded by Supplemental grant funds that are principally directed toward our socio-economically disadvantaged students. The District provides the following two supplemental services: (a) an ELA primary intervention program for low-performing students in Grades 1-3; and (b) a Behavioral Specialist assigned to work with identified students on social-emotional
growth as part of the Multi-Tiered Systems of Support (MTSS) (including individual and small group training to prevent peer conflict and bullying). It should also be noted the District routinely reduces and/or waives fees for low income families participating in extracurricular activities.

LCAP Year: **2017-18**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,651</td>
<td>1.48%</td>
</tr>
</tbody>
</table>

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).

With low unduplicated counts and small class size in a single school district setting, directing these dollars schoolwide is the most effective way to ensure maximum (grade appropriate) benefit for students generating supplemental funds. The District is delivering improved and increased services for the unduplicated population more than the 1.48% required. The District is offering priority access to the disadvantaged student population in an ELA Primary Intervention Program and for Behavior Specialist services. The District is also allocating scholarships to these students for extracurricular activities. Approximately 20% of unduplicated students received scholarship support for out-of-county study trips and after school classes, and no students are denied access for lack of funds. With low numbers of SED students and small class size, 100% of unduplicated count students who qualify for intervention services receive priority access to those programs.

District Intervention Services are funded by Supplemental grant funds that are principally directed toward our socio-economically disadvantaged students. The District provides the following two supplemental services: (a) an ELA primary intervention program for low-performing students in Grades 1-3; and (b) a Behavioral Specialist assigned to work with identified students on social-emotional
growth as part of the Multi-Tiered Systems of Support (MTSS) (including individual and small group training to prevent peer conflict and bullying). It should also be noted the District routinely reduces and/or waives fees for low income families participating in extracurricular activities.

| growth as part of the Multi-Tiered Systems of Support (MTSS) (including individual and small group training to prevent peer conflict and bullying). It should also be noted the District routinely reduces and/or waives fees for low income families participating in extracurricular activities. |
Addendum

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

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

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

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

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

Instructions: Linked Table of Contents

- Plan Summary
- Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- Planned Actions/Services
- Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

**Goals, Actions, and Services**

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

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

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

**New, Modified, Unchanged**

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

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.
Location(s)
Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

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

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

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

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

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

Location(s)
Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

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

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

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

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

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.
If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are the most effective use of the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.
For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

**Priority 1: Basic Services** addresses the degree to which:
A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:
A. The implementation of state board adopted academic content and performance standards for all students, which are:
   a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
   b. Mathematics – CCSS for Mathematics
   c. English Language Development (ELD)
   d. Career Technical Education
   e. Health Education Content Standards
   f. History-Social Science
   g. Model School Library Standards
   h. Physical Education Model Content Standards
   i. Next Generation Science Standards
   j. Visual and Performing Arts
   k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:
A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:
A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:
A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;
Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
      (A) enrolled less than 31 days
      (B) enrolled at least 31 days but did not attend at least one day
      (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
         (i) are enrolled in a Non-Public School
         (ii) receive instruction through a home or hospital instructional setting
         (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

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

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

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

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

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

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”: Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”: Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement”: Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA’s goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in EC Section 42238.01 and groups as defined in EC Section 52052 that are different from the LEA’s goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data(metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in EC Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to EC Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

Prepared by the California Department of Education, January 2019
# LCAP Expenditure Summary

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* Totals based on expenditure amounts in goal and annual update sections.
## Total Expenditures by Object Type

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