

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.

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

The Story

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

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

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

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

LCAP Highlights

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

Based on stakeholder input, key features of this year's LCAP include maintaining the goals, activities, and funding from the 2018-19 LCAP. These features include professional development, instructional materials, music and the arts, technology, safe environment, saving to purchase a

modular classroom in order to provide more math support and reduce class size in math, maintaining or increasing FTEs, support for the increased cost of productions due to losing the use of the Marysville Auditorium, and communication with families. As seen from our 2019 survey, our stakeholders also want us to develop and pursue a plan to either renovate the Marysville Auditorium or build a new one.

The loss of the theater affects our school in many ways. It effects our budget due to increased cost of rent for other venues, for the cost of security needed for outdoor productions, for bleachers needed for graduation, for the cost of renting a fence for events, for the rental of chairs, for the rental of the Marysville Youth and Community Center, for the rental of a port-a-pottie, and for whatever else may come up.

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

Our greatest progress is our staff's growth in implementing the Professional Learning Community (PLC) process. Although the data did not show the results we wanted, we are confident that as we progress as a team toward full implementation, we will begin to see steady improvement in student achievement across all subjects and grades. Implementing the PLC process takes time but we are making steady progress. In this following year, we plan to use data from common formative assessments more in order to inform instruction, share students among teachers, and provide targeted interventions for students based on the standards.

We are proud that we have maintained the highest attendance rate in the district. We also had a zero drop out rate. Our graduation rate increased from 92.0% in 2017 to 93.8% in 2018.

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

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

Referring to the 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

The statistics used were for the 2017-18 school year. The only indicator in the orange range was the indicator for suspensions of white students. However, we are talking about a very small number of students. In 2017, 1 white student was suspended. In 2018, 3 white students were suspended - a change of 2. This was enough change to put that subgroup in the orange range on the California 5x5 placement grid. We will be looking into possibly implementing the PBIS program, which is used to reduce discipline issues and improve a given school's culture. But, our discipline level is low, despite the white subgroup earning an orange color on the 5x5 grid. Likewise, our school culture is very good, as seen by low discipline statistics, high attendance, and the Healthy Kids Survey.

Math scores on the state exam are low. We continue to focus on this. As the PLC process progresses, we should see steady improvement in all math classes and all subgroups, including our Hispanic students who were farthest from meeting the standard in math. MCAA is working to improve these statistics by providing staff mentoring, staff and student tutoring, PLC training, teacher collaboration with interventions for these students in mind, the use of ninth block classes for another opportunity to intervene and help these students, and continued professional development, especially in math pedagogy. All PLC teams, including the math team, will be working with Maria Nielsen from Solution Tree. Our emphasis this upcoming year will be Common Formative Assessments, data, and data analysis. The teaching assignments for math teachers has also been rearranged in order to improve collaboration and better match teacher skills with the appropriate grade level.

Referring to the 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

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

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

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Williams Report Teacher Compliance

Maintained

18-19

Maintain

Baseline

100% of teachers are Williams Report Teacher Compliant

Metric/Indicator

State assessments in math

42.5% of math students met or exceeded standard

18-19

48% of math students at met or advanced

Baseline

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

Metric/Indicator

Maintained

Expected

Actual

All math classes will be Williams compliant by having a CCSS math book for all students.

18-19
Maintain

Baseline
CCSS math book for all math students but those in Integrated 3.

Maintained

Metric/Indicator
All English classes will be Williams compliant by having a CCSS English book for all students.

18-19
Maintain

Baseline
\$50,145 saved for English textbook adoption
No CCSS English books as of 2016/17 school year.

Metric/Indicator
A-G requirements

68% of seniors met the A-G requirements in 2018, the latest available statistics.

18-19
53% of seniors meet the A-G requirements

Baseline
48% of seniors met the A-G requirements

93.8% according to the CDE Dashboard

Metric/Indicator
Graduation rate

18-19
Maintain

Baseline
Graduation rate of 100%

We spent \$147,363 on the arts in goal 1 in 2018/19.

Metric/Indicator
More funding for the arts

18-19
Maintain or increase

Baseline
\$70,421 spent on the arts in Goal 1 in 2016/17.

Metric/Indicator
AP exam passage rate

AP passage rate of 46% in 2018 with 58 exams taken. 47 % Passage rate in 2017 but with 45 exams taken

Expected

Actual

<p>18-19 Increase AP passage rate by 3%</p> <p>Baseline AP exam passage rate of 50% in 2015/16</p>	<p>75% passage rate in ELA and 40% passage rate in Math</p>
<p>Metric/Indicator EAP passage rate</p> <p>18-19 EAP passage rate of 46% in ELA and 32% in math</p> <p>Baseline EAP passage rate of 41% in ELA and 27% in math in 2015/16.</p>	<p>97.8% attendance rate in 2017-18</p>
<p>Metric/Indicator Attendance rate</p> <p>18-19 Maintain</p> <p>Baseline Attendance rate of 97.5% in 2015/16.</p>	<p>67.15% met or exceeded the state standards in ELA</p>
<p>Metric/Indicator State assessments in English</p> <p>18-19 75% will meet or exceed the standard</p> <p>Baseline In 2015/16, 71% met or exceeded the standard</p>	<p>No public release of scores for 2018/19</p>
<p>Metric/Indicator State assessments in science</p> <p>18-19 New baseline set with CCSS exam (CAST)</p> <p>Baseline In 2015/16, 97% of 8th graders and 91% of 10th graders were proficient or advanced</p>	<p>Maintained</p>
<p>Metric/Indicator Professional development records(Secretary maintain records)</p> <p>18-19 Maintain or increase</p> <p>Baseline</p>	

Expected

Actual

Set baseline in 2017/18 (all professional development taken)

Purchased CCSS History books for all History classes

Metric/Indicator

All History classes will be Williams compliant by purchasing new History books for all students.

18-19

Purchase CCSS History books

Baseline

No money saved in budget for history book purchase.

Metric/Indicator

All Science classes will be Williams Compliant by having CCSS Science books for all students.

18-19

No savings for CCSS Science books

Baseline

No CCSS Science books. No money saved for new purchase.

Metric/Indicator

Up-to-date computer to student ratio of one to one in all academic classes

18-19

Maintain

Baseline

Currently do have up-to-date computers for each student in every academic classroom. (Currently no money saved for replacement)

Maintained

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Purchased new Social Science books, new math books, and new music books

Funding Source: LCFF
Cost of history book purchase, saving for Science book purchase, and professional

Math Books- \$21,295
Social Science books - \$36,633
Music books - \$1,297
Spanish books - \$10,000

development for teachers.
 \$34,000 + \$10,000 + \$4,000 = \$48,000
 4000-4999: Books And Supplies LCFF 48,000

4000-4999: Books And Supplies LCFF \$69,225

Action 2

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

Actual Actions/Services
 PLC Site Training costa, PLC Institute costs, Science Conference costs, Various district professional development beyond what is in action 1.

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

Estimated Actual Expenditures
 PLC Site Training, RTI Institute, August PD, Dance Intensive Conf., Biology Conference 1000-1999: Certificated Personnel Salaries LCFF \$52,203

Action 3

Planned Actions/Services
 Continue the addition of two music classes to the master schedule.

Actual Actions/Services
 Continued the addition of two music classes (sections) to the master schedule. Rebekah Hood.

Budgeted Expenditures
 Funding Source: LCFF
 Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits.
 1000-1999: Certificated Personnel Salaries LCFF 40,500

Estimated Actual Expenditures
 Funding for a 60% teacher 1000-1999: Certificated Personnel Salaries LCFF \$56,956

Action 4

Planned Actions/Services
 Funding of musical instrument repair, maintenance, tuning, purchase, etc.

Actual Actions/Services
 Funded the purchase, repair, maintenance, and tuning of musical instruments.

Budgeted Expenditures
 Funding Source: LCFF
 Cost of repairing, maintaining, tuning, purchasing, etc. musical instruments.
 5000-5999: Services And Other Operating Expenditures LCFF 4,000

Estimated Actual Expenditures
 Purchase, repair, maintenance and tuning of musical instruments 5000-5999: Services And Other Operating Expenditures LCFF 2,744

Action 5

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

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the addition of a part time dance assistant.	Money for this position was used to help hire a full-time (FTE) certificated teacher in dance. Use the full-time dance position salary minus the part-time contract money no longer used.	Funding Source: LCFF Cost of paying a part time dance assistant. \$7,500. 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,500	Cost of Teacher 1000-1999: Certificated Personnel Salaries LCFF 78,800

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue saving in order to replace outdated computers in Graphic Arts classes in a few years.	Saved ??? \$3,099 or did we purchase?	Funding Source: LCFF Cost of saving for refurbished MAC computers (future purchase) \$2,000. 4000-4999: Books And Supplies LCFF 2,000	Purchased computers 4000-4999: Books And Supplies LCFF \$3,099

Action 8

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

Continue saving in order to replace outdated or damaged chromebooks.

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

Saved 10,000 dollars for future chromebook purchases 4000-4999: Books And Supplies LCFF \$10,000

Action 9

Planned
Actions/Services

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

Actual
Actions/Services

Mr. Land and Mr. McBride provided after school tutoring.

Budgeted
Expenditures

Funding Source: LCFF
Pay for after school tutoring for 4 hours per week. \$8,400.
1000-1999: Certificated Personnel Salaries LCFF 8,400

Estimated Actual
Expenditures

Math tutoring Land, McBride 1000-1999: Certificated Personnel Salaries LCFF 4,000

Action 10

Planned
Actions/Services

Provide a teacher assistant for piano three times per week.

Actual
Actions/Services

Hired a new part-time teacher instead of an assistant.

Budgeted
Expenditures

Funding Source: LCFF
Salary for a teacher assistant in the classroom for 4 hours three times per week. \$8,000.
5800: Professional/Consulting Services And Operating Expenditures LCFF 12,000

Estimated Actual
Expenditures

Cost of a part-time teacher 1000-1999: Certificated Personnel Salaries LCFF \$19,273

Action 11

Planned
Actions/Services

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

Actual
Actions/Services

Provided tutoring for students struggling in math, including foster youth, English Learners, RFEP, and low income students. Our SWAT (Students Who Are There) tutored students at no cost.

Budgeted
Expenditures

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

Estimated Actual
Expenditures

No Funds Needed 0

Action 12

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

Action 13

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

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the full time teacher hired to replace a long term substitute teacher so that we can maintain the number of Study Skills classes offered. This has allowed us to increase the number of arts classes offered.	Maintained this full time teaching position	Funding Source: LCFF Cost of one additional full time teacher. \$70,294. 1000-1999: Certificated Personnel Salaries LCFF 70,2944	Cost of Teacher 1000-1999: Certificated Personnel Salaries LCFF 73,300

Action 15

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

Action 16

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

Analysis

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

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

All of the actions in goal 1 have been implemented.

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

One of the most effective actions continues to be the action item providing teachers with professional development. Once again, we had an increase in professional development mainly due to Maria Nielsen coming to our site to work with our PLC teams 8 times this year (2018-19). We believe this will be the one single action that will be most effective (effective collaboration) in helping MCAA students improve in achieving the standards.

The number of students meeting or exceeding the standards in math increased by 1% in 2018 as compared to 2017. Although an increase is good, it is short of our goal of a 3% increase. In English, the percentage of students meeting or exceeding the standards decreased from 77.72% to 67.15%. This is very disappointing but we believe that our work with PLC's will raise scores and over the next couple of years, as the staff gets better at collaboration, data, interventions, etc.(the PLC process) our percentages meeting or exceeding the standards will begin to increase and keep increasing. On the 5x5 chart, MCAA students show a decrease in math achievement because the students not meeting the standards are farther away from level 3 than last year, even though there was an increase in the overall percentage meeting or exceeding the standards. Our Hispanic and EL math students are the subgroups farthest from meeting the math standards. In English, our EL students made the greatest gains in achievement. Our EL students' current status from the math standard increased by 19.6 points over the previous year.

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent more on new book purchases than planned. This was due, mainly, to the need to purchase many more AP Calculus books and the purchase of a class set of AP Music Theory books.

We spent more than planned on staff development. This was due to our teachers attending AP trainings, more PLC trainings, etc.

The increase in Action 6 was due to turning the part-time dance assistant position into a full-time certificated teacher position for Dance.

We also changed the part-time independent contractor piano assistant position into a part-time certificated teacher position.

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 are not making changes due to our belief that when we have fully implemented the PLC process into our culture, including data analysis, all of our student subgroups will see increases in meeting or exceeding the standards.

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

	Expected	Maintained	Actual
Metric/Indicator			
Campus in good repair as seen on facilities maintenance records.			
18-19			
Maintain campus in good repair		Maintained	
Baseline			
Campus in good repair other than auditorium			Increased slightly. it was 1.5%, up from 0.8% in the previous year.
Metric/Indicator			
Suspension rate			
18-19			
Maintain			
Baseline			
Suspension rate in 2014/15 was 2.6			
Metric/Indicator			
Expulsion rate		Maintained zero expulsions	

Expected

Actual

18-19
Maintain

Baseline

Expulsion rate in 2014/15 was 0.0

Metric/Indicator

Student attendance rate

18-19

Maintain

Baseline

97.5% in 2015/16

Metric/Indicator

High school dropout rate

18-19

Maintain

Baseline

100% in 2015/16

Metric/Indicator

Graduation rate

18-19

Maintain

Baseline

100%

Metric/Indicator

Healthy Kids Survey: Safe School

18-19

No data available

Baseline

62% safe or very safe in 2014/15 Survey

Metric/Indicator

Secondary Healthy Kids Survey: Caring Adult Relationships

18-19

No data

Baseline

The attendance rate for 2017/18 school year was 97.8%, up 0.5% from the previous year.

Maintained zero dropouts in 2016/17, which is the latest data.

The graduation rate was 93.8% in 2017/18. This is an increase of 1.8% over the previous year.

No data available yet.

No Data yet

Expected

Actual

29% of students scored in (High) range for caring adults at school (School environment)

Maintained

Metric/Indicator
Williams Facilities Report

18-19
Maintain

Baseline
100%

Actions / Services

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

Action 1

Planned
Actions/Services

Purchase a third modular classroom.

Actual
Actions/Services

Purchased third modular classroom. This room is used for music classes.

Budgeted
Expenditures

Funding Source: LCFF
Purchase third modular classroom.
\$65,000
6000-6999: Capital Outlay
65,000

Estimated Actual
Expenditures

Cost of new modular classroom, included savings from past years.
6000-6999: Capital Outlay LCFF
\$175,768

Action 2

No funds needed.

Action 3

Planned
Actions/Services

Implement a plan to either renovate the Marysville Auditorium or build a new one.

Actual
Actions/Services

Still working with the district to either renovate the Marysville Auditorium or build a new theater.

Budgeted
Expenditures

0

Estimated Actual
Expenditures

No funds needed 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide bullying seminars led by our leadership students for our middle school students. They will also visit classrooms in order to discuss the topic.	Provided bullying seminars for our middle school students led by our leadership students.	No funds needed. 0	No funds needed. 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue support for extracurricular activities such as sporting events, drama productions, art shows, etc.	Cost of sporting and dance supplies	4000-4999: Books And Supplies LCFF 3,000	Purchased dance, martial arts, and yoga equipment 4000-4999: Books And Supplies LCFF 4,964

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased cost of productions due to losing the theater.	Added cost of productions and graduation as a result of losing access to the Marysville Auditorium. Chair rental, stage curtains, dimmer rack, laptop to run dimmer rack, grandstand, and security officers for overnight protection from vandalism and theft.	4000-4999: Books And Supplies LCFF 14,910	Cost of chair rentals, stage curtains, lighting truss, dimmer rack, laptop, grandstand and security officers. 4000-4999: Books And Supplies LCFF 18,315

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.

This year, we actually had the third portable added to our campus. This addition cost us more than was originally estimated, though.

We have not been successful in coming up with a plan to renovate the MHS Auditorium or build a new theater.

Improvements are being made to the MHS South Auditorium but, currently, we are still unable to use it.

Our older student leadership and SWAT students held a bullying seminar for our 7 and 8th grade students.

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

The suspension rate increased slightly, overall. It went from a 0.8% suspension rate in 2016/17 to 1.5% rate in 2017/18. White students had the biggest change. They went from a suspension rate of 0.5% in 2016/17 to 1.7% in 2017/18. This meant that one white student was suspended in 2016/17 and 3 were suspended in 2017/18 - very small numbers, but enough to earn an orange color on the California 5X5 Placement Grid.

The student led bullying seminars have helped to keep bullying at a low level at our school.

Goals 5 (support for extra curricular activities) and 6 (increased cost of productions) are very important to our students. These extra curricular activities provide students with another reason to come to school, not just academic reasons. They also get to show off their acting, dancing, singing etc. talents.

There is somewhat of a plan to get the Marysville Auditorium renovated but it is still in the exploration stage.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent more than planned on the 3rd modular classroom (action 1). The estimated cost of the modular building was significantly more than the previous two and the cost of moving the building into place and set-up was also more than planned.

We ended up spending more than originally planned for extra curricular activities and spending more on the cost of productions due to losing the Marysville Auditorium.

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 will send a team to PBIS training to see if we believe the program will help reduce suspensions and the need for discipline even further. (Still need to identify where this new action will be found in the plan for 2019/20)

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

Maintained

18-19

Maintain

Expected

Actual

Baseline

Fully staffed PTSA and Site Council as seen on the minutes and sign-in sheets. Monthly newsletter published and translated into Spanish. All events staffed with parent chaperones and volunteers.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communicate important meetings and events with all parents using the school messenger calling system and the school newsletter. The school newsletter will continue to be translated into Spanish for Spanish speaking parents.	Communicated important meetings and events with all parents using the school messenger calling system, the school newsletter, and the school web site. The school newsletter was translated into Spanish.	Funding Source: LCFF Cost of school messenger system. \$2,800. 5800: Professional/Consulting Services And Operating Expenditures LCFF 2,800.	Annual cost of school messenger system. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,500

Analysis

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

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

The school messenger system was utilized as stated.

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

The school messenger system, along with other means of communication have been effective in communicating with parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

No changes.

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?

#1. COMMUNITY LEVEL INPUT:

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

- * Site Council Meeting held 5/9/19
- * School Student Leadership meeting 4/3/19
- * Parent Surveys online 3/8/19

#2. COMMUNICATION REGARDING LCAP PROCESS:

SchoolMessenger sent on 3/8/19 and 3/22/19 asking parents to take the online survey..

- On-line Parent/Staff/Community survey window open from March 8 - April 5, 2019 in English and Spanish for input on LCAP

#3. SURVEY DATA:

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

A meeting was held on 5/9/19 with site council parents, teachers, and students in order to review and discuss any changes needed to the LCAP.

Impact on LCAP and Annual Update

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

- Each of the input meetings were well attended by parents, staff, and students.
- At the meetings, stakeholders were asked to review progress on the LCAP goals and to determine their satisfaction toward goals and actions being taken by the school (a satisfaction survey).

* The above meetings along with the survey data was used to determine the satisfaction with our progress and/or need to add or change actions.

#2. Communication Impact Regarding LCAP:

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

#3 IMPACT OF SURVEY DATA:

- Parents, school site staff, and students all had opportunities to complete surveys. As such, all survey data has been tabulated and written suggestions have been included in the LCAP planning process.
- The SchoolMessenger calls, fliers regarding the parent input session, and the surveys were done in one of our two primary languages spoken in the district. (English and Spanish)

* The school newsletter provided an additional way to inform parents and the community about their ability to participate in the development of the LCAP.

* The survey results showed that our stakeholders still want to see a plan for a new theater or a renovation of the old Marysville Theater. We have been trying to work with the district to see this happen but the cost is so high that it is unlikely to happen in the near future. Another important area of need according to our stakeholders is the need for more professional development for staff. This fits in perfectly with our plans for more PLC team collaboration and work with Maria Nielsen from Solution Tree. We will also, among other training, provide professional development for math teachers, an area of academic concern. Our stakeholders were most concerned with maintaining funding for the arts. They also wanted to see us maintain textbooks equipment, and materials for all classes.

The LCAP for 2019/20 was changed so that we could add another modular classroom, which will allow us to add another math teacher to the staff. This will allow a reduction in class size for our math classes and allow us to offer more math support classes. The money for the addition of the math teacher will be done through Title 1 funds.

The site council and leadership team felt that the actions in place will help us make progress on the LCAP goals. The one action that will be difficult to successfully completed will be the development and execution of a plan for a new theater or the renovation of the old Marysville Theater.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Need: Strive to ensure that all teachers are fully credentialed and HQ, while working within charter schools regulations and flexibilities to provide the best possible programs for students, and meet their artistic ambitions.

Need: With the implementation of the new California Common Core State Standards (CCCSS), there is a need for aligned common core textbooks and professional development opportunities.

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

- * Maintain funding for the arts.
- * Maintain support to music classes.
- * Maintain textbook, equipment, and materials for all classes.
- * Continue tutoring and other support to struggling students.
- * Provide more opportunities for field trips to universities and arts schools.
- * Continue to provide professional development for teachers.

* Save for the eventual replacement of technology in the classrooms.

Metric Measurement:

- * CMS Report/master schedule
- * Master Schedule
- * CCCSS assessments
- * textbook inventories
- * Technology Survey Results
- * Professional development attendance records
- * Tutoring logs
- * Field trip records
- * State testing Results

* Maintain and/or increase Advanced Placement and Early Assessment Program passing rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report Teacher Compliance	100% of teachers are Williams Report Teacher Compliant	Maintain	Maintain	Maintain
State assessments in math	43% of math students are at met or advanced in 2016 state testing	45% of math students met or advanced. (Actual was 41.5%)	48% of math students met or advanced	51% of math students met or advanced
All math classes will be Williams compliant by having a CCSS math book for all students.	CCSS math book for all math students but those in Integrated 3.	Maintain	Maintain	Maintain
All English classes will be Williams compliant by having a CCSS English book for all students.	\$50,145 saved for English textbook adoption No CCSS English books as of 2016/17 school year.	CCSS English books for all English classes.	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G requirements	48% of seniors met the A-G requirements	50% of seniors meet the A-G requirements (Actual was 71%)	53% of seniors meet the A-G requirements	56% of seniors meet the A-G requirements
Graduation rate	Graduation rate of 100%	Maintain	Maintain	Maintain
More funding for the arts	\$70,421 spent on the arts in Goal 1 in 2016/17.	Increase funding by at least 5%	Maintain or increase	Maintain or increase
AP exam passage rate	AP exam passage rate of 50% in 2015/16	Increase AP passage rate by 2% (actually decreased by 3%)	Increase AP passage rate by 3%	increase AP passage rate by 3%
EAP passage rate	EAP passage rate of 41% in ELA and 27% in math in 2015/16.	EAP passage rate of 43% in ELA and 29% in math (actual was 88% in ELA and 33% in math)	EAP passage rate of 46% in ELA and 32% in math	EAP passage rate of 49% in ELA and 35% in math
Attendance rate	Attendance rate of 97.5% in 2015/16.	Maintain	Maintain	Maintain
State assessments in English	In 2015/16, 71% met or exceeded the standard	73% will meet or exceed the standard (actual was 77%)	75% will meet or exceed the standard	77% will meet or exceed the standard
State assessments in science	In 2015/16, 97% of 8th graders and 91% of 10th graders were proficient or advanced	No data available (transitioning)	New baseline set with CCSS exam (CAST)	Raise 2%
Professional development records (Secretary maintain records)	Set baseline in 2017/18 (all professional development taken)	Maintain or increase professional development for teachers	Maintain or increase	Maintain
All History classes will be Williams compliant by purchasing new History books for all students.	No money saved in budget for history book purchase.	Save \$20,000 for CCSS History book purchase	Purchase CCSS History books	Maintain books

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All Science classes will be Williams Compliant by having CCSS Science books for all students.	No CCSS Science books. No money saved for new purchase.	No Savings for CCSS Science books this year	No savings for CCSS Science books	Save \$45,000. for CCSS Science books
Up-to-date computer to student ratio of one to one in all academic classes	Currently do have up-to-date computers for each student in every academic classroom. (Currently no money saved for replacement)	Maintain	Maintain	Maintain

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	55,000.	48,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Cost of continued Common Core math book purchase, English book purchase, save for history book purchase, and professional development. \$20,000 + \$10,000. + \$15,000 + \$10,000 = \$55,000	4000-4999: Books And Supplies Funding Source: LCFF Cost of history book purchase, saving for Science book purchase, and professional development for teachers. \$34,000 + \$10,000 + \$4,000 = \$48,000	4000-4999: Books And Supplies Cost of science book purchase and Common Core professional development for teachers. \$45,000 + \$5,000 = \$50,000

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Schools: MCAA
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 40,000

40,000

60,000

Source LCFF

LCFF

LCFF

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

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

1000-1999: Certificated Personnel Salaries
Cost of professional development days and other professional development.

Action 3

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

Students to be Served:

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

Location(s):

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

All

[Add Location(s) selection here]

[Add Students to be Served selection here]

OR

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

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

Actions/Services

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Cost of a music 60% teacher added to the master schedule. This teacher, previously teaching 2 classes is now teaching 4, including an AP Music Theory class.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	40,500	60,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits.	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of continuing to pay a teacher to instruct two additional music classes. Teacher is 60% FTE and includes benefits.	1000-1999: Certificated Personnel Salaries Cost of paying a teacher to instruct 4 music classes. Teacher is 60% FTE and includes benefits.

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services
 Funding for musical instrument repair, maintenance, tuning, purchase, etc. Funding of musical instrument repair, maintenance, tuning, purchase, etc. Funding of musical instrument repair, maintenance, tuning, purchase, etc.

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Continue to provide tutoring to students struggling in math. This tutoring is during the normal school day. This year we are adding more tutoring time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	8,960	8,960
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of employing a retired math teacher to tutor struggling students for 4 hours per day, once per week. \$8,000.	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of employing a retired math teacher to tutor struggling students for 4 hours per day, once per week.	5800: Professional/Consulting Services And Operating Expenditures Cost of employing a retired math teacher to tutor our struggling math students for 4 hours per day twice per week.

Action 6

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the addition of a part time dance assistant.

Maintain the addition of a part time dance assistant.

Addition of a part time dance instructor.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,500	7,500	11,250
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of paying a part time dance assistant. \$7,500.00	5800: Professional/Consulting Services And Operating Expenditures Funding Source: LCFF Cost of paying a part time dance assistant. \$7,500.	5800: Professional/Consulting Services And Operating Expenditures Cost of paying a part time dance instructor to teach 3 classes.

Action 7

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[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

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Cost of saving for refurbished MAC computers (future purchase). \$2,000.00	4000-4999: Books And Supplies Funding Source: LCFF Cost of saving for refurbished MAC computers (future purchase). \$2,000.	4000-4999: Books And Supplies Cost of saving for refurbished MAC computers (future purchase)

Action 8

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Continue saving in order to replace outdated or damaged chromebooks.

Continue saving in order to replace outdated or damaged chromebooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000.
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Save for future purchase of chromebooks and mobile carts. \$10,000.00	4000-4999: Books And Supplies Funding Source: LCFF Save for future purchase of chromebooks and mobile carts. \$10,000.	4000-4999: Books And Supplies Save for purchase of chromebooks and mobile carts.

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide tutoring in English, math, and science after school.	Provide after school tutoring for math, English, and science.	Provide after school tutoring for math, English, and science

Budgeted Expenditures

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

Action 10

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a teacher assistant in piano three times per week.

Provide a teacher assistant for piano three times per week.

Hired a part-time teacher to take over the piano classes.

Budgeted Expenditures

Year 2017-18
Amount 12,000

2018-19
12,000

2019-20
41,500

Source LCFF

LCFF

LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

Funding Source: LCFF

Funding Source: LCFF

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

Cost of piano assistant in classroom for 4 hours three times per week. \$12,000.00

Salary for a teacher assistant in the classroom for 4 hours three times per week. \$8,000.

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

Action 11

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Foster Youth

Low Income

Actions/Services

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

Unchanged Action Unchanged Action Unchanged Action

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

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

Budgeted Expenditures

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

Budget Reference No LCFF funds needed. Our SWAT (Students Who Are There) and Student Leadership students will tutor these students. Funding Source: LCFF Our SWAT (Students Who Are There) and student leadership students will tutor these students. Our SWAT (Students Who Are There) and student leadership students will tutor these students.

Action 12

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

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

OR

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

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

Actions/Services

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

Unchanged Action Unchanged Action Unchanged Action

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 13

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

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

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

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

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

Actions/Services

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

Unchanged Action Unchanged Action Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year 2017-18
Amount 0

2018-19
0

2019-20
0

Budget Reference

No LCFF funds needed

No LCFF funds needed.

No LCFF funds needed

Action 14

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

Students to be Served:

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

Location(s):

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

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,083	70,2944	72,051
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of one additional full time teacher. \$57,222.	1000-1999: Certificated Personnel Salaries Funding Source: LCFF Cost of one additional full time teacher. \$70,294.	1000-1999: Certificated Personnel Salaries Cost of one additional full time teacher.

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,000	6,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Purchase Video class and Photography class equipment. \$ 6,000.	4000-4999: Books And Supplies Funding Source: LCFF Purchase Video class and photography equipment. \$6,000.	4000-4999: Books And Supplies Save for replacement of Video class and photography equipment.

Action 16

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

Students to be Served:

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

Location(s):

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

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Save for replacement of desktop computers and printers.

Save for replacement of desktop computers and printers.

Save for replacement of desktop computers and printers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Funding Source: LCFF Save for desktop computers and printers \$5,000.	4000-4999: Books And Supplies Funding Source: LCFF Save for desktop computers and printers. \$5,000.	4000-4999: Books And Supplies Save for replacement of desktop computers and classroom printers

Goals, Actions, & Services

Strategic Planning Details and Accountability
 Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

- * Add an additional classroom to the campus.
- * Maintain the campus in good repair.
- * Develop and implement a plan to either renovate the Marysville Auditorium or build a new theater.
- * Maintain or reduce bullying incidents.
- * More funding to support extra curricular activities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Campus in good repair as seen on facilities maintenance records.	Campus in good repair other than auditorium	Maintain campus in good repair	Maintain campus in good repair	Maintain campus in good repair.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	Suspension rate in 2014/15 was 2.6	Maintain	Maintain	Maintain
Expulsion rate	Expulsion rate in 2014/15 was 0.0	Maintain	Maintain	Maintain
Student attendance rate	97.5% in 2015/16	Maintain	Maintain	Maintain
High school dropout rate	100% in 2015/16	Maintain	Maintain	Maintain
Graduation rate	100%	Maintain	Maintain	Maintain
Healthy Kids Survey: Safe School	62% safe or very safe in 2014/15 Survey	Increase 3%	No data available	Increase 3%
Secondary Healthy Kids Survey: Caring Adult Relationships	29% of students scored in (High) range for caring adults at school (School environment)	Increase 3%	No data	Increase 3%
Williams Facilities Report	100%	Maintain	Maintain	Maintain

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Actions/Services

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

Unchanged Action

Modified Action
Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue saving for a third modular classroom.

Purchase a third modular classroom.

Budgeted Expenditures

Year 2017-18
Amount 35,000.

2018-19
65,000

2019-20

Budget Reference 6000-6999: Capital Outlay
Funding Source: LCFF
Savings for a third modular classroom, which will be used as an intervention room.
\$65,000.

6000-6999: Capital Outlay
Funding Source: LCFF
Purchase third modular classroom.
\$65,000

Completed Purchase

Action 2

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

Students to be Served:

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

Location(s):

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

All

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase new curtains for the theater. Due to theater closing, we will build out the existing stage in the South Auditorium at MHS instead.

Completed

Completed

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 2,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Funding Source: LCFF

Build out the stage, with a temporary structure, at the MHS South Auditorium.

No funds needed.

Action 3

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

Students to be Served:

Location(s):

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

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

All

OR

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

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

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

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

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Implement a plan to either renovate the Marysville Auditorium or build a new one.

Implement a plan to either renovate the Marysville Auditorium or build a new one.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 0

0

0

Action 4

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

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

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

All

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Budget

Reference No funds needed.

No funds needed.

No funds needed.

Action 5

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services Provide more funding to support extracurricular activities such as sporting events, drama productions, art shows, etc.	2018-19 Actions/Services Continue support for extracurricular activities such as sporting events, drama productions, art shows, etc.	2019-20 Actions/Services Continue support for extracurricular activities such as sporting events, drama productions, art shows, etc.

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increased cost of productions and events due to losing the theater. This includes items such as chairs, bleachers, fencing, increased use of ASYCC (rent), etc.

Increased cost of productions due to losing the theater.

Increased cost of productions due to losing the theater.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 14,200

14,910

15,655

Source LCFF

LCFF

LCFF

Budget Reference 4000-4999: Books And Supplies
Budget increased, reflecting a full year of rentals, etc.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

Action 7

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

| Add a second water fountain to campus.

Budgeted Expenditures

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

Action 8

All

[Add Students to be Served selection here]

Specific Schools: MCAA

Specific Grade Spans: 7-12

[Add Location(s) selection here]

OR

[Add Students to be Served selection here]

Schoolwide

[Add Scope of Services selection here]

Specific Schools: MCAA

[Add Location(s) selection here]

Actions/Services

New Action

We will save to eventually purchase a modular classroom. This classroom will be used to teach math classes, including support classes.

Budgeted Expenditures

Amount

\$225,000

Source

LCFF

Budget
Reference

6000-6999: Capital Outlay
Saving or possibly purchase a 4th
modular classroom.

Goals, Actions, & Services

Strategic Planning Details and Accountability
 Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

As indicated by our stakeholder meetings and survey results, there is a desire to increase parent participation for unduplicated students and individuals with exceptional needs (foster youth, students with disabilities, English learners, and low performing students).

Metric Measurement:

Stakeholder surveys, site council and PTSA sign-in logs, and translated documents.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PTSA and Site Council sign-in sheets and meeting minutes. All events have	Fully staffed PTSA and Site Council as seen on the minutes and sign-in sheets. Monthly	Maintain	Maintain	Maintain

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$409,747	12.01%

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

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

MCAA will save for, or if possible, purchase a modular classroom so that we can reduce class sizes in math and offer more support classes. We are currently lacking the room to do this. This action, which is Action 8 in Goal 2, will help more of our students achieve the state standards.

MCAA has a student population consisting of 57% socio-economically disadvantaged and 4.1% English Learners.

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

MCAA will continue to support teacher effectiveness by providing teacher professional development, by maintaining our number of collaboration days (and additional collaboration time through the use of substitute teachers and supplemental hours), by continuing to hire a PLC trainer to work with our teachers in becoming more effective with their collaboration time, and by new materials adoption. English and math teachers will observe each other, while making note of effective and engaging teaching practices, and team teach at least once during the school year. EL and other at risk students will be discussed at these collaborative meetings in order to find ways to engage them, relate lessons to them, and provide them with needed scaffolding, including help from both student and adult tutors. PLC training will improve instruction, help target students for intervention, provide more effective interventions, thus improving student achievement. We will also continue to offer after school tutoring for all students.

MCAA will maintain the addition of two music classes by continuing to pay a teacher to teach these two additional music classes. One

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

Math is the one area that many of our students have difficulty. In order to help students struggling in math, we will continue to hire a retired math teacher to work with many of these students. The time for this intervention will remain at 9 hours per week. In their math PLC team, The math teacher will identify struggling students, provide interventions, evaluate their teaching practices, make common formative assessments, and use the resulting data to intervene for their students. We will also save to purchase a modular classroom that will be used by an additional math teacher, hopefully, hired for the 2019/20 school year (Title 1 funds).

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$339,036

10.6%

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

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

MCAA has a student population consisting of 54% socio-economically disadvantaged and 3.4% English Learners. We have been making much more of an attempt to reach these students through our newsletter, school messenger calling system, through orientation, and through a manual sign, which communicates important events and meetings. The newsletter is translated into Spanish and the school messenger calling system can also go out in Spanish.

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

All of the above will be paid with LCFF funds.

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

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

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

Math is the one area that many of our students have difficulty. In order to help students struggling in math, we will continue to hire a retired math teacher to work with many of these students. He will come twice per week for 4 1/2 hours per day. In their math PLC team, the math teachers will identify struggling students, provide interventions, evaluate their teaching practices, make common formative assessments, and use the Common Core math books' online intervention site in order to help these students become proficient.

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

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$313,283

10.36%

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

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

MCAA has a student population consisting of 50% socio-economically disadvantaged and 3.4% English Learners. We are making much more of an attempt to reach the parents of these students through our newsletter, school messenger calling system, through orientation, and through the purchase of a manual sign, which will communicate important events and meetings.

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

All of the above will be paid with LCFF funds.

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of 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

Funding Source	Total Expenditures by Funding Source					2017-18 through 2019-20 Total
	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	
All Funding Sources	981,014.00	572,792.00	318,983.00	981,014.00	584,616.00	1,884,613.00
LCFF	65,000.00	0.00	35,000.00	65,000.00	0.00	100,000.00
	916,014.00	572,792.00	283,983.00	916,014.00	584,616.00	1,784,613.00

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

Object Type	Total Expenditures by Object Type						2017-18 through 2019-20 Total
	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20		
All Expenditure Types	981,014.00	572,792.00	318,983.00	981,014.00	584,616.00	1,884,613.00	
	0.00	0.00	0.00	0.00	0.00	0.00	
1000-1999: Certificated Personnel Salaries	791,844.00	284,532.00	148,483.00	791,844.00	200,451.00	1,140,778.00	
4000-4999: Books And Supplies	88,910.00	98,288.00	98,200.00	88,910.00	90,655.00	277,765.00	
5000-5999: Services And Other Operating Expenditures	4,000.00	2,744.00	7,000.00	4,000.00	4,000.00	15,000.00	
5800: Professional/Consulting Services And Operating Expenditures	31,260.00	11,460.00	30,300.00	31,260.00	64,510.00	126,070.00	
6000-6999: Capital Outlay	65,000.00	175,768.00	35,000.00	65,000.00	225,000.00	325,000.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	981,014.00	572,792.00	318,983.00	981,014.00	584,616.00	1,884,613.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	791,844.00	284,532.00	148,483.00	791,844.00	200,451.00	1,140,778.00
4000-4999: Books And Supplies	LCFF	88,910.00	98,288.00	98,200.00	88,910.00	90,655.00	277,765.00
5000-5999: Services And Other Operating Expenditures	LCFF	4,000.00	2,744.00	7,000.00	4,000.00	4,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	31,260.00	11,460.00	30,300.00	31,260.00	64,510.00	126,070.00
6000-6999: Capital Outlay		65,000.00	0.00	35,000.00	65,000.00	0.00	100,000.00
6000-6999: Capital Outlay	LCFF	0.00	175,768.00	0.00	0.00	225,000.00	225,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	895,304.00	389,560.00	258,983.00	895,304.00	338,161.00	1,492,448.00
Goal 2	82,910.00	180,732.00	57,200.00	82,910.00	243,655.00	383,765.00
Goal 3	2,800.00	2,500.00	2,800.00	2,800.00	2,800.00	8,400.00

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