

Introduction:

LEA: Monte Rio Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Jennifer Schwinn, Superintendent, superintendent@mrusd.k12.ca.us, (707) 865-2266 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>1. Held open stakeholder’s meeting for parents, staff, board and community on February 29, 2016</p>	<p>1. Superintendent informed all staff and families with a One Call home, distributed and posted flyers regarding the meeting, and posted in the school newspaper and website. Attendance went up 100% over the last two years. However, that only amounted to one attendant -- an employee/parent and the Supt.-Principal. The two participants went through each goal and planned action in the LCAP and the Superintendent took notes for the annual update. Although good feedback was attained, we still need to find a more effective way to get folks to come to the meeting.</p>

2. All staff received LCAP survey and were encouraged to respond to anonymous survey

3. Students from all classes took Surveys home to complete with their parents. A contest awarded top two classes with highest percentage returned.

4. Input gathered at School Site Council 3/10/16

5. Input gathered at the MRUSD Board mtg 3/10/16

6. LCAP survey given to parents and made available in the front office

7. Compiled and published LCAP stakeholder survey data collected
The District Secretary created a chart to track progress over years of data collected.

2. We had a good response from the survey. As it was anonymous, we don't know how many of each stakeholder group responded, 57 surveys were received in all.

3. We will continue to do a survey in the future LCAP processes, but may have a survey just for students to complete in addition to the one completed by adults.

4. We may have two openings on SSC in 15-16 and will try to fill them with representative parents of EL or RSP students, to ensure parent involvement from all groups.

5. The Board will continue to be surveyed in the future LCAP processes.

6. The Parent Club will be surveyed in the future LCAP processes.

7. This chart will be used each year when data is collected from the LCAP Survey, to track progress year to year. This chart was a great addition in 14-15, to quantify the LCAP goal progress. We will compare survey data from 14-15 to 15-16 to track stakeholder perception of progress towards LCAP goals. Goals 2, 5, and 6 went down slightly in satisfaction rating, and Goals 1, 3, and 4. Goal 7 was added in 15-16 and comparison data was not available yet.

- Goal 1 +2%
- Goal 2 -1%
- Goal 3 +2%
- Goal 4 +1%
- Goal 5 -2%
- Goal 6 -5%

Goal 6 had the most movement, but comments did not identify one specific area of dissatisfaction. The Goal 6 is: "Monte Rio School will provide students with an enriched education including: performing and visual arts, PE and technology."

The results of the survey indicated that folks were satisfied with the instillation of play equipment and the addition of "sports play" enrichment class. The play equipment process started in 14-15, and the equipment was installed by the summer of 2015. The survey feedback also indicated a new interest in changing the food program to include organic produce and meats, and updated meals with greater variety.

A committee will be formed in 16-17 to look into the food program and see

8. Presented data at School Site Council 4/13/16

9. Presented survey data at MRUSD Board mtg 4/13/16

10. School Site Council reps from teacher and classified groups shared survey results with union group members.

11. Certificated staff discussed LCAP survey results at 5/4/16 certificated staff meeting

12. At the Jan-May 2016 Board mtgs, the LCAP was discussed as part of the Supt's report. It was announced that the 2016-19 LCAP will be presented at the 6/9/16 Board meeting, and be available for review in the office, 10 days prior to that date.

13. LCAP Hearing is published in the paper and the document is available for viewing in the office.

14. LCAP will be presented to the public at June 9, 2016 Board mtg

15. LCAP will be approved by Board at June 23, 2016 mtg.

what improvements are possible given the high number of free and reduced students we need to serve, and that the program is already encroaching into the general fund by over \$20K.

8. Certificated & classified staff, parents and Principal-Supt will continue to take a close look at data for trends. Staff was concerned that not all comments reflect reality, some may reflect perception or old conditions, no longer in place.

9. Supt-Principal presented the data, the metrics, and the observations from SSC regarding results. As a result of survey data, Superintendent recommends greater emphasis (and funding) is placed on improving physical education and installing appropriate play equipment to allow for middle school to develop expected grade level physical fitness skills.

10. Some staff were concerned that survey comments may not reflect reality, some comments may just reflect perception or old conditions, no longer in place.

- As a result it was decided that quantitative results would be published from the survey, but not individual comments.

11. Admin and certificated staff discussed concerns with the survey results and decided that next year we would add a cautionary phrase at the top of the LCAP survey, letting folks know that their comments would be published, so respondents may consider their words carefully. Staff may also chose to attend the Board mtg when the results are shared.

12. In the future we will let stakeholders know they can find the LCAP on the school website also.

13. We will continue to publish the hearing, and make a point of letting stakeholders know they can find the LCAP on the school website also.

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15. In the future, we will get our review going with SCOE earlier to ensure all necessary changes are completed by the Board meeting. In the future, we will send a draft to the SCOE accountant for feedback on the business side of the document as part of the early advisory process.

16.

Annual Update:

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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<p>GOAL 1:</p>	<p>Students will have a safe, comfortable school, with an up-to-date infrastructure, and adequate indoor and outdoor equipment and facilities, with which to learn and thrive.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<ul style="list-style-type: none"> • Facility needs to be maintained (Priority 1) • PE equipment needed to help older students with grade level standards/skills in PE, and pass the PFT. (Priority 7) • LCAP Stakeholder survey indicates -- Families want to see more engaging PE classes (Priority 8) • District needs an up to date phone system (Priority 1) <p>METRIC:</p> <ul style="list-style-type: none"> • A list of jobs to do has been generated • Annual FIT assessment will track facility condition <p>Current FIT shows 7 “good” & 1 “poor” (Structural – roof)</p> <ul style="list-style-type: none"> • Physical activity equipment to be installed (Currently (as of 14-15) installed new play equipment in K-2 playground, 3-8th grade have no new installed equipment to meet the needs of their PFT skills) • All 5th gr and 7th gr students will be able to pass the PFT (All but one passed in 14-15) • Teachers will introduce new par course & obstacle course activities to students in PE: • Students will demonstrate increased engagement in physical activity at recess and PE class once equipment is installed (14-15 LCAP survey indicates some dissatisfaction with lack of "engaging PE offerings for students." We want to eliminate these comments in all future surveys.) (Priority 8) • The 2014-15 MRUSD LCAP Stakeholder Survey indicates an average score of 4.36 out of 5, with regard to our level of accomplishment with Goal 1 - "Students will have a safe, comfortable school, with an up-to-date infrastructure, and adequate indoor and outdoor equipment and facilities, with which to learn and thrive." 14-15 is the first year of the survey and sets the baseline. 	
<p>Goal Applies to:</p>	<p>Schools: LEA Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1C -Maintain a rating of “good” in all areas of FIT (Priority 1) 7A -All 5th gr and 7th gr students will be able to pass the PFT (Priority 7) 8A -The MRUSD LCAP Stakeholder Survey will indicates an average score of 4.5 out of 5, with regard to our level of accomplishment with Goal 1. (Priority 8)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•District continue to employ a Head of Maintenance to identify and oversee facility projects	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintenance director hired in 14-15. Projects identified. 2000-2999: Classified Personnel Salaries General Fund \$3,712 Function 8210 Objects 2-3 0000: Unrestricted
•Develop a list of facility maintenance projects and their costs	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	List developed in 14-15. Updating as we go. \$0
<ul style="list-style-type: none"> • Continue to update data port access and phone system. • System overhaul planned for 16-17 • Look into a system with teacher voicemail. • Add more data ports and outlets to classrooms and offices. 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Update phone system 0000: Unrestricted Fund 40 \$5000 5000-5999: Services And Other Operating Expenditures
•Continue to pay a stipend to certificated staff to serve as Athletic Director, to maintain equipment inventory and facilitate sports and athletic activities for students.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	0000: Unrestricted General Fund \$250 Object 1130

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	1C -Maintain a rating of “good” in all areas of FIT (Priority 1) 7A -All 5th gr and 7th gr students will be able to pass the PFT (Priority 7) 8A -The MRUSD LCAP Stakeholder Survey will indicates an average score of 4.6 out of 5, with regard to our level of accomplishment with Goal 1.(Priority 8)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue employing Head of Maintenance to oversee and identify projects each year.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hired in 14-15. Identified projects and updating each year. 2000-2999: Classified Personnel Salaries General Fund \$1500 Function 8210 Obj 2-3
Develop a list of facility maintenance project and their costs	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Updating each year \$0
<ul style="list-style-type: none"> Continue to update data port access and phone system. Did the system get overhauled in 16-17? If not, do it this year. 	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Update phone system scheduled for 16-17 5000-5999: Services And Other Operating Expenditures General Fund \$2000

		English proficient _ Other Subgroups: (Specify)	
•Pay a stipend to certificated staff to serve as Athletic Director, to maintain equipment inventory and facilitate sports and athletic activities for students.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0000: Unrestricted General Fund \$250 Object 1130 0000: Unrestricted

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1C -Maintain a rating of “good” in all areas of FIT (Priority 1) 7A -All 5th gr and 7th gr students will be able to pass the PFT (Priority 7) 8A -The MRUSD LCAP Stakeholder Survey will indicates an average score increase over the previous year’s score, with regard to our level of accomplishment with Goal 1. (Priority 8)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue employing Head of Maintenance to oversee and identify projects each year.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hired in 14-15. Identified projects and updating each year. 0000: Unrestricted General Fund \$1500 Function 8210 Obj 2-3
Develop a list of facility maintenance project and their costs	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	List developed in 14-15. Updating as we go. \$0

<ul style="list-style-type: none"> Continue to update data port access and phone system. Did the system get overhauled in 16-17? If not, do it this year. 	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Need not yet determined 0000: Unrestricted General Fund \$0</p>
<p>•Pay a stipend to certificated staff to serve as Athletic Director, to maintain equipment inventory and facilitate sports and athletic activities for students.</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>0000: Unrestricted General Fund \$250 Object 1130</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Students will be proficient in grade level standards.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	<ul style="list-style-type: none"> • Students need to be proficient in grade level standards <p>METRIC:</p> <ul style="list-style-type: none"> • Results of benchmark assessments – currently 69.8% proficient ELA 71.4% proficient Math CST science, 5th gr 77% 8th gr 89% • 4A Proficient & above via the following measures: teacher observation, CAASP, district benchmark testing in ELA & Math; • 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT In 14-15, 75% of EL students progressed one level per year • 4E EL students need to reclassify to FEP In 14-15 0% of students have reclassified to FEP • 2B EL students need to access the new State Standards In 14-15, 75% of EL students are accessing the new standards • 2A Teachers will receive professional development in the new CA State Standards In 2014-15, 60% of teachers are teaching the new ELA & Math standards • 1A # of teacher misassignments is zero, • 1B Availability of CCSS instructional materials: K/1 Super Kids reading program and K-8 iXL licenses purchased in 13-14; Carnegie Learning Math 7/8th gr pilot in 14-15; adopt Carnegie Learning Math in 15-16 & pilot K-6 math • The 2014-15 MRUSD LCAP Stakeholder Survey indicates an average score of 4.37 out of 5, with regard to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards." 14-15 is the first year of the survey and sets the baseline. <p>N/A: API, UC/CSU courses, AP exams, EAP exams</p>
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Goal Applies to:	Schools: LEA Applicable Pupil: All
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Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

4A Benchmark assessments = 80% proficient in ELA and Math

CST science,
5th gr 85%
8th gr 90%
proficient & above

- 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT
85% of EL students progressed one level per year
- 4E EL students need to reclassify to FEP
50% of students have reclassified to FEP
- 2B EL students need to access the new State Standards
85% of EL students are accessing the new standards
- 2A Teachers will receive professional development in the new CA State Standards
80% of teachers are teaching the new ELA & math standards
20% of teachers are teaching the NGSS
- 1A # of teacher misassignments stay at zero
- 1B Availability of CCSS instructional materials increase 100% - NGSS and History curriculum explored for pilot
- The 2016-17 MRUSD LCAP Stakeholder Survey indicates an average score of 4.5 out of 5, with regard to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards."

N/A: API, UC/CSU courses, AP exams, EAP exams

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>•Update homework and study skills continuum articulated by grade levels (K-8)</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Principal salary 0000: Unrestricted Base \$1500 Function 2700, Obj 1300</p>

		(Specify)	
<ul style="list-style-type: none"> •Partner with the Preschool on campus to build academic entry skills 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary 0000: Unrestricted Base \$1500
<ul style="list-style-type: none"> •Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<ul style="list-style-type: none"> •Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior 5000-5999: Services And Other Operating Expenditures Title II \$4490
<ul style="list-style-type: none"> •Have highly skilled para-educators and teachers to teach the standards to students 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Base \$273,526 Teachers benefits 3000-3999: Employee Benefits Base \$74,362 Para Educators 2000-2999: Classified Personnel Salaries Supplemental \$62,031 Para Educators Benefits 3000-3999: Employee Benefits Supplemental \$24,416
<ul style="list-style-type: none"> • Provide CCSS instructional materials. • Pilot ELA materials 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<ul style="list-style-type: none"> •Provide CCSS instructional materials. 4000-4999: Books And Supplies Base \$7200

<p>•Provide intervention services for students with disabilities</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>	<p>Special Education resources 1000-1999: Certificated Personnel Salaries General Fund \$22,467 3000-3999: Employee Benefits General Fund \$5369</p>
<p>For low income pupils: • Have highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>•Have highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help 2000-2999: Classified Personnel Salaries Supplemental \$51665 3000-3999: Employee Benefits Concentration \$22547 Salaries & Benefits for paraeducators Rs 1400 Obj 2-3 General Fund 12235</p>
<p>•Provide free after school enrichment program, with homework help and nutrition</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>•Provide free after school enrichment program, with homework help and nutrition 2000-2999: Classified Personnel Salaries Supplemental \$3,000 Function 8210 3000-3999: Employee Benefits \$712</p>
<p>•Provide school breakfast program</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>•Provide school breakfast program: clerical support 2000-2999: Classified Personnel Salaries Supplemental \$1,800</p>
<p>•Provide free fresh fruits & vegetables and milk at morning recess.</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>•Provide free fresh fruits & vegetables and milk at morning recess. Fund 13 4000-4999: Books And Supplies</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental \$1,000
•Provide free clothing (jackets, shoes, etc) and school supplies to students	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0
For English Learners: • In order to reach EL fluency and grade level proficiency, additional small group instruction for students with the Learning Center Teacher and Para-Educators, using a "push-in" model.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Additional small group instruction for students with the Learning Center Teacher and Para-educators, using a "push-in" model. Para-professional salaries & benefits shown 5 items above 1000-1999: Certificated Personnel Salaries <hr/> 2000-2999: Classified Personnel Salaries

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- 4A Benchmark assessments = 85% proficient in ELA and Math
 - CST science, 5th gr 90%
8th gr 90%
proficient & above
 - 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT
90% of EL students progressed one level per year
 - 4E EL students need to reclassify to FEP
75% of students have reclassified to FEP
 - 2B EL students need to access the new State Standards
90% of EL students are accessing the new standards
 - 2A Teachers will receive professional development in the new CA State Standards
100% of teachers are teaching the new ELA & math standards
40% of teachers are teaching the NGSS
 - 1A # of teacher misassignments stay at zero
 - 1B Availability of CCSS instructional materials increase 100% - NGSS and History curriculum explored for pilot & adoption
 - The 2017-18 MRUSD LCAP Stakeholder Survey indicates an average score increase over last year's score out of 5, with regard to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards."
- N/A: API, UC/CSU courses, AP exams, EAP exams

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Update homework and study skills continuum articulated by grade levels (K-8)	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Principal salary 1000-1999: Certificated Personnel Salaries Base \$2000

		(Specify)	
Partner with the Preschool on campus to build academic entry skills	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary 1000-1999: Certificated Personnel Salaries Base \$2000
Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$6,964
Have highly skilled para-educators and teachers to teach the standards to students	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Highly skilled teachers and para-professionals 1000-1999: Certificated Personnel Salaries Base \$282,093 3000-3999: Employee Benefits Base \$81,054 Para-Educators: Cost shown 3 items down 2000-2999: Classified Personnel Salaries Supplemental \$63,967 Para-Educators Classified Benefits 3000-3999: Employee Benefits Supplemental \$25,881
Provide CCSS instructional materials <ul style="list-style-type: none"> • Approve ELA materials • Pilot NGSS materials 		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Common Core 4000-4999: Books And Supplies Base \$4000

<p>Provide intervention services for students with disabilities</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Resource teacher 1000-1999: Certificated Personnel Salaries Base \$28,603 3000-3999: Employee Benefits Base \$2,382</p>
<p>For low income pupils: Have highly skilled para-educators in every classroom to serve students with deficits and lower teacher to student ratio for more teacher help</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Highly skilled Para-Educators in every classroom 2000-2999: Classified Personnel Salaries Supplemental \$63,967 Para Educator benefits 3000-3999: Employee Benefits Concentration \$25,880</p>
<p>Provide free after school enrichment program, with homework help and nutrition</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Provide free after school enrichment program, with homework help and nutrition 2000-2999: Classified Personnel Salaries Supplemental \$3,000 Function 8210 3000-3999: Employee Benefits Supplemental 800</p>
<p>Provide school breakfast program</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide school breakfast program: Clerical support 2000-2999: Classified Personnel Salaries Supplemental \$1,800</p>
<p>Provide fresh fruit and vegetables and milk at morning recess</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>Provide fresh fruit and vegetables and milk at morning recess Fund 13 4000-4999: Books And Supplies Supplemental</p>

		<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,000
Provide free clothing (jackets, shoes, etc) and school supplies to students	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0
For English Learners: In order to reach EL fluency and grade level proficiency, additional small group instruction for students with the Learning Center Teacher and Para-Educators, using a "push-in" model.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Additional small group instruction for students with the Learning Center Model. Para Professional salaries already shown above 2000-2999: Classified Personnel Salaries Supplemental

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 4A Benchmark assessments = 85% proficient in ELA and Math
 - CST science,
5th gr 90%
8th gr 90%
proficient & above
 - 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT
90% of EL students progressed one level per year
 - 4E EL students need to reclassify to FEP
75% of students have reclassified to FEP
 - 2B EL students need to access the new State Standards
90% of EL students are accessing the new standards
 - 2A Teachers will receive professional development in the new CA State Standards
100% of teachers are teaching the new ELA & math standards
60% of teachers are teaching the NGSS
 - 1A # of teacher misassignments stay at zero
 - 1B Availability of CCSS instructional materials increase 100% - NGSS and History curriculum explored for pilot & adoption
 - The 2017-18 MRUSD LCAP Stakeholder Survey indicates an average score increase over previous year's results out of 5, with regard to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards."
- N/A: API, UC/CSU courses, AP exams, EAP exams

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop a homework and study skills continuum articulated by grade levels (K-8)	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Principal salary 1000-1999: Certificated Personnel Salaries Base \$2,000

		(Specify)	
Partner with the Preschool on campus to build academic entry skills	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary 1000-1999: Certificated Personnel Salaries Base \$2000
Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$6,964
Have highly skilled para-educators and teachers to teach the standards to students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Highly skilled teachers and para-professionals 1000-1999: Certificated Personnel Salaries Base \$294,698 Employee Benefits 3000-3999: Employee Benefits Base \$85,917 Para-Educators: 2000-2999: Classified Personnel Salaries Supplemental \$66,825 Para-Educator Benefits 3000-3999: Employee Benefits Supplemental \$27,434
Provide CCSS instructional materials <ul style="list-style-type: none"> • Adopt NGSS materials • Pilot Social Science/History materials 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Common Core 4000-4999: Books And Supplies Base \$4,000

<p>Provide intervention services for students with disabilities</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education</u></p>	<p>Resource teacher 1000-1999: Certificated Personnel Salaries Base \$29,588 Employee Benefits 3000-3999: Employee Benefits Base \$2,525</p>
<p>For low income pupils: Have highly skilled para-educators in every classroom to serve students with deficits and lower teacher to student ratio for more teacher help</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Title 1</u></p>	<p>Highly skilled Para-Educators in every classroom 2000-2999: Classified Personnel Salaries Supplemental \$66,825 Para-Educator benefits 3000-3999: Employee Benefits Concentration \$27,432</p>
<p>Provide free after school enrichment program, with homework help and nutrition</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education</u></p>	<p>Provide free after school enrichment program, with homework help and nutrition 2000-2999: Classified Personnel Salaries Supplemental \$3,000 Function 210 3000-3999: Employee Benefits Supplemental \$855</p>
<p>Provide school breakfast program</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide school breakfast program: Clerical support 2000-2999: Classified Personnel Salaries Base \$1,800</p>
<p>Provide fresh fruit and vegetables and milk at morning recess</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>Provide fresh fruit and vegetables and milk at morning recess Fund 13 4000-4999: Books And Supplies Supplemental</p>

		<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,000
Provide free clothing (jackets, shoes, etc) and school supplies to students	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0
For English Learners: In order to reach EL fluency and grade level proficiency, additional small group instruction for students with the Learning Center Teacher and Para-Educators, using a "push-in" model.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional small group instruction for students with the Learning Center Model. Para Professional salaries already shown above 2000-2999: Classified Personnel Salaries Supplemental

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>Parents will be more involved on school campus at events and in the classrooms.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<ul style="list-style-type: none"> • Students need an involved parent body to be successful and engaged in school. (Priority 3) • We need to increase the annual attendance rate in the District (Priority 5) • We believe that with increased parent participation at school, Pupil Engagement will increase and attendance rates may therefore also increase (Priority 5) • We believe that with increased parent involvement on campus will increase opportunities for parents of special education students and non-English speaking families to make connections with other English speaking families and parents of special education students. The result will be special education students and ELD student performance will be supported and show 1 level of progress each year via the CELDT. (Priority 3) <p>METRICS:</p> <ul style="list-style-type: none"> • 3A 14-15 LCAP Stakeholder survey indicated greater parent involvement needed • -Volunteer clipboard and volunteer binder is used to track parent involvement 53 volunteers in 2013-14 • 5A Annual attendance rate for 14-15 = 92% • 3B Participation of parents of special education students and ELD parents will increase In 14-15 0% of ELD parents participate in decision making opportunities (e.g. SSC, Parent Club, volunteerism) • The 2014-15 MRUSD LCAP Stakeholder Survey indicates an average score of 4.32 out of 5, with regard to our level of accomplishment with Goal 3- "Parents will be more involved on school campus at events and in the classrooms" 14-15 is the first year of the survey and sets the baseline. 	
<p>Goal Applies to:</p>	<p>Schools: LEA Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>3A -Goal is 200 names in volunteer sign in binder</p> <ul style="list-style-type: none"> 3B Participation of parents of special education students and ELD parents will increase 50% of parents of special education students and ELD parents participate in decision making opportunities (e.g. SSC, Parent Club, volunteerism) <p>5A -Attendance rate of 95%, Increased parent engagement and involvement will increase attendance to greater than 95% and reduce chronic absenteeism by 1% below the current rate of 4%.</p> <ul style="list-style-type: none"> The MRUSD LCAP Stakeholder Survey will increase the average score out of 5, over the previous year, with regard to our level of accomplishment with Goal 3
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•Use One Call system to communicate events and needs to parents	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Use One Call system to communicate events and needs to parents 5800: Professional/Consulting Services And Operating Expenditures Base \$306
•Have IT person post school newsletter on the school website	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Have IT person post school newsletter on the school website 5800: Professional/Consulting Services And Operating Expenditures Other \$102
•Hold 2nd Cup of Coffee event w/ Principal 2X per year	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	2nd cup of coffee principals time 1000-1999: Certificated Personnel Salaries \$512

		<input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
•Hold monthly Parent Club mtgs on campus	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hold monthly Parent Club meetings on campus: custodial time 2000-2999: Classified Personnel Salaries Other \$204
•Establish “room parent” and a class phone list for each classroom at Back to School Night	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Room parent and class phone list for each classroom: 1000-1999: Certificated Personnel Salaries Base \$1010
•Promote parent participation in the Garden Program	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0
• Help parents make meaningful connections	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups:	Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0

		(Specify)	
•Strengthen Parent Club participation by increasing communication around events by giving Parent Club access to the District's One Call system.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of One Call System 0000: Unrestricted General Fund \$256.15 object 5800
•Principal can write a letter to parents w/ a plea for volunteers & the difference they make	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies \$102 Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$204
•Develop email blast system for parent communication	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0
•Include a worksheet from Parents' Club in Back to School packet – parents can indicate volunteer interests	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Include a worksheet from Parents Club in Back to School packet for parents to indicate volunteer interests 2000-2999: Classified Personnel Salaries Base \$204 4000-4999: Books And Supplies Other \$102

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>3A -Goal is 210 names in volunteer sign in binder</p> <ul style="list-style-type: none"> 3B Participation of parents of special education students and ELD parents will increase 50% of parents of special education students and ELD parents participate in decision making opportunities (e.g. SSC, Parent Club, volunteerism) <p>5A -Attendance rate of 96%</p> <ul style="list-style-type: none"> The MRUSD LCAP Stakeholder Survey will increase the average score out of 5, over the previous year, with regard to our level of accomplishment with Goal 3
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use One-Call system to communicate events and needs to parents	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Use One Call system to communicate events and needs to parents 5000-5999: Services And Other Operating Expenditures Base \$312
Have IT person post school newsletter on the school website	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Have IT person post school newsletter on the school website 5000-5999: Services And Other Operating Expenditures Other \$155
Hold 2nd Cup of Coffee event w/ Principal 2X per year	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Hold 2nd cup of coffee event with Principal 2X per year: Principal salary 1000-1999: Certificated Personnel Salaries Base \$1020

		English proficient _ Other Subgroups: (Specify)	
Hold monthly Parent Club meetings on campus	LEA Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hold monthly Parent Club meetings on campus: custodial time 2000-2999: Classified Personnel Salaries Other \$255
Maintain "room parent" and a class phone list for each classroom at Back to School Night	LEA Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain "room parent" and a class phone list for each classroom at Back to School Night 1000-1999: Certificated Personnel Salaries General Fund \$1010
Promote parent participation in the Garden Program	LEA Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0
Help parents make meaningful connections	LEA Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal Salary - same as Goal 2 1000-1999: Certificated Personnel Salaries Base \$0

<p>•Strengthen Parent Club participation by increasing communication around events by giving Parent Club access to the District's One Call system.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of One Call System 5000-5999: Services And Other Operating Expenditures General Fund \$270</p>
<p>Principal can write a letter to parents with a pleas for volunteers and the difference they make</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Principal writes letter to parents 1000-1999: Certificated Personnel Salaries Base \$204</p>
<p>Develop/update email blast system for parent communication</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Principal Salary - Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>Include a worksheet from Parents' Club in Back to School packet</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Include a worksheet from Parents Club in Back to School packet for parents to indicate volunteer interest 4000-4999: Books And Supplies Other \$208 Clerical salaries 2000-2999: Classified Personnel Salaries Other \$520</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>3A -Goal is 225 names in volunteer sign in binder</p> <ul style="list-style-type: none"> 3B Participation of parents of special education students and ELD parents will increase 50% of parents of special education students and ELD parents participate in decision making opportunities (e.g. SSC, Parent Club, volunteerism) <p>5A -Attendance rate of 97%</p> <ul style="list-style-type: none"> The MRUSD LCAP Stakeholder Survey will increase the average score out of 5, over the previous year, with regard to our level of accomplishment with Goal 3
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use One-Call system to communicate events and needs to parents	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Use One Call system to communicate events and needs to parents 5000-5999: Services And Other Operating Expenditures Base 318
Have IT person post school newsletter on the school website	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Have IT person post school newsletter on the school website 5000-5999: Services And Other Operating Expenditures Other 160
Hold 2nd Cup of Coffee event w/ Principal 2X per year	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Hold 2nd cup of coffee event with Principal 2X per year: Principal salary 1000-1999: Certificated Personnel Salaries Base \$1,030

		_ Other Subgroups: (Specify)	
•Hold monthly Parent Club mtgs on campus	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hold monthly Parent Club meetings on campus: custodial time 2000-2999: Classified Personnel Salaries Other \$260
Maintain "room parent" and a class phone list for each classroom at Back to School Night	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain "room parent" and a class phone list for each classroom at Back to School Night \$0
Promote parent participation in the Garden Program	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary - Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0
Help parents make meaningful connections	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary - Listed in Goal 2 1000-1999: Certificated Personnel Salaries Supplemental \$0

<p>•Strengthen Parent Club participation by increasing communication around events by giving Parent Club access to the District's One Call system.</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of One Call System 5000-5999: Services And Other Operating Expenditures \$275</p>
<p>Principal can write a letter to parents with a pleas for volunteers and the difference they make</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Principal Salary - Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>Develop/update email blast system for parent communication</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Principal Salary - Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>Include a worksheet from Parents' Club in Back to School packet</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Include a worksheet from Parents Club in Back to School packet for parents to indicate volunteer interest 4000-4999: Books And Supplies Other 212 Clerical Salaries 2000-2999: Classified Personnel Salaries Other \$530</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Maintain a safe campus, where students feel safe and secure at school.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	<ul style="list-style-type: none"> Students need a safe and secure environment The 13-14 Parent Satisfaction survey contained comments indicating a need for better, safe supervision and programming from 8am-8:25am, before school. (Rating 2.66 out of 3 in before school safety rating.) <p>METRIC:</p> <ul style="list-style-type: none"> 6A Number of annual suspensions will go down from 20 incidents in 14-15 6B No expulsions 6C The Parent Satisfaction Survey will demonstrate improvement in the score for "before school safety" (from 2.66 out of 3 in 2013-14 & 2.47 out of 3 in 14-15) The 2014-15 MRUSD LCAP Stakeholder Survey indicates an average score of 4.09 out of 5, with regard to our level of accomplishment with Goal 4- "Maintain a safe campus, where students feel safe and secure at school." 14-15 is the first year of the survey and sets the baseline.
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Goal Applies to:	Schools: LEA
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 6A Goal is suspensions will be 16 or less in 2016-17 6B Continue to have no expulsions 6C Look to improve the "before school" safety scores on the survey from the previous year's score The MRUSD LCAP Stakeholder Survey increases the average score out of 5 from the previous year, with regard to our level of accomplishment with Goal 4.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Develop school-wide uniform behavior expectations (norms) articulated for each grade level K-8 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Principal Salary 1000-1999: Certificated Personnel Salaries Base \$1500

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
•Teach life skills such as “Habitudes” via Tribes program	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Staff Hourly Salary 1000-1999: Certificated Personnel Salaries Base \$1000
• Have adequate adults for student supervision	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Volunteers \$0
•Tiger awards & classroom awards to support positive behavior	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Clerical Office salaries 2000-2999: Classified Personnel Salaries Base \$1010
•Monthly safety drills for variety of emergencies	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Classified & Certificated Salaries & Benefits - Listed in Goal 2 0000: Unrestricted General Fund \$0

		English proficient _ Other Subgroups: (Specify)	
•Train staff on uniform behavior expectations	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Train Staff on uniform behavior expectations: Principals salary 1000-1999: Certificated Personnel Salaries Base \$3030
•Provide students with weekly counseling services	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<ul style="list-style-type: none"> •Provide students with weekly counseling services 1000-1999: Certificated Personnel Salaries General Fund \$15,291 Rs 0000 1000-1999: Certificated Personnel Salaries Other \$5,568 Rs 6512, Rs 1100
<p>For low income pupils:</p> <ul style="list-style-type: none"> Principal runs lunchtime club to give students access to “special time” with a caring adult, plus relationship building & social skill instruction 	LEA	<ul style="list-style-type: none"> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Principal runs Magic Club at lunch 1000-1999: Certificated Personnel Salaries Supplemental \$1000
•Provide “Family Wraparound,” a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families.	LEA	<ul style="list-style-type: none"> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	•Provide “Family Wraparound,” a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families. 1000-1999: Certificated Personnel Salaries Supplemental \$3,635

LCAP Year 2: 2017-2018

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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • 6A Goal is suspensions will be 15 or less • 6B Continue to have no expulsions • 6C Look to improve the “before school” safety scores on the survey from the previous year's score • The MRUSD LCAP Stakeholder Survey increases the average score out of 5 from the previous year, with regard to our level of accomplishment with Goal 4. |
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Update school-wide uniform behavior expectations (norms) articulated for each grade level K-8	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal Salary 1000-1999: Certificated Personnel Salaries Base \$1500
Teach life skills such as "Habitudes" via Tribes program	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Staff Hourly Salaries 1000-1999: Certificated Personnel Salaries Base \$1000
Have adequate adults for student supervision	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Volunteers \$0

		(Specify)	
Tiger awards & classroom awards to support positive behavior	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Clerical Office salaries 2000-2999: Classified Personnel Salaries Other \$1000
Monthly safety drills for variety of emergencies	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified & Certificated Salaries & Benefits - Listed in Goal 2 0000: Unrestricted General Fund \$0
Train staff on uniform behavior expectations	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal trains staff 1000-1999: Certificated Personnel Salaries Other \$2000
Provide students with weekly counseling services	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide students with weekly counseling services 1000-1999: Certificated Personnel Salaries Base \$15,350 Rs 0000 1000-1999: Certificated Personnel Salaries Other \$5,650 Rs 6512, Rs 1100

<p>For low income pupils: Principal runs lunchtime club to give students access to "special time" with a caring adult, plus relationship building and social skill instruction</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Magic Club 1000-1999: Certificated Personnel Salaries Concentration \$1000</p>
<p>Provide "Family Wraparound", a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families.</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Family Wrap-Around Services 1000-1999: Certificated Personnel Salaries Supplemental \$3000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 6A Goal is suspensions will be 14 or less • 6B Continue to have no expulsions • 6C Look to improve the "before school" safety scores on the survey from the previous year's score • The MRUSD LCAP Stakeholder Survey increases the average score out of 5 from the previous year, with regard to our level of accomplishment with Goal 4.
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Update school-wide uniform behavior expectations (norms) articulated for each grade level K-8</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Principal Salary 1000-1999: Certificated Personnel Salaries Base \$1500</p>

<p>Teach life skills such as "Habitudes" via Tribes program</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Staff Hourly Salaries 1000-1999: Certificated Personnel Salaries Base \$1000</p>
<p>Have adequate adults for student supervision</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Volunteers \$0</p>
<p>Tiger awards & classroom awards to support positive behavior</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Clerical Staff 2000-2999: Classified Personnel Salaries Other \$1000</p>
<p>Monthly safety drills for variety of emergencies</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified & Certificated Salaries & Benefits - Listed in Goal 2 0000: Unrestricted General Fund \$0</p>
<p>Train staff on uniform behavior expectations</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Principal Trains Staff 1000-1999: Certificated Personnel</p>

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries Other \$2000
Provide students with weekly counseling services	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide students with weekly counseling services 1000-1999: Certificated Personnel Salaries Base \$15,500 Rs 0000 1000-1999: Certificated Personnel Salaries Other \$6,750 Rs 6512, Rs 1100
For low income pupils: Principal runs lunchtime club to give students access to "special time" with a caring adult, plus relationship building and social skill instruction	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Magic Club 1000-1999: Certificated Personnel Salaries Concentration \$1000
Provide "Family Wraparound", a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Family Wrap-Around Services 1000-1999: Certificated Personnel Salaries Supplemental \$3000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 5:</p>	<p>Monte Rio School will promote wellness, nutrition and physical fitness among all students K-8.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<ul style="list-style-type: none"> • Students (especially low income students) need access to healthy food throughout the school day, including before and after school time. (Priority 8) • Some 5-8th graders have poor upper body strength, and as a result, have difficulty passing the annual Physical Fitness Test (Priority 8) • There is insufficient play equipment installed on the 3-8th grade playground to allow for instruction of certain PE skills (Priority 1) <p>METRIC:</p> <ul style="list-style-type: none"> • 8A Scores will improve on the physical fitness exam. All but one student passed in 14-15 • 1C District will provide PE equipment for all grades. Play structure only available for K-3 grade in 13-14 and 14-15. Balls purchased only for grades 4-8 grade in 13-14 & 14-15. Tracking Phase II of play equipment installation to be completed. • 8A Percent of participation using the school food program (including free, reduced, and paid) - Baseline annual percentage of program use = 61% of all students participated as either "free" or "reduced" in 2014-15. (68% of students participation as either "free" or "reduced" in 13-14) • The 2014-15 MRUSD LCAP Stakeholder Survey indicates an average score of 4.12 out of 5, with regard to our level of accomplishment with Goal 5- "Monte Rio School will promote wellness, nutrition and physical fitness among all students K-8." 14-15 is the first year of the survey and sets the baseline. 	
<p>Goal Applies to:</p>	<p>Schools: LEA Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- 8A All students will pass the PFT
- 1C Complete Phase II of Installation of play equipment for 4-8th grade playground
- Purchase new gym mats for all grade's use
- Purchase play equipment (balls, jumprope, cones) for K-3 grade student use
- 8A Percent of participation using the school food program (including free, reduced, and paid) - Annual percentage of program use =70%
- The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 5.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>•Provide students with free & reduced Breakfast and Lunch program</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>•Provide students with free fresh fruits & vegetables and milk at morning recess 4000-4999: Books And Supplies Fund 13 \$1000</p> <p>Provide students with free & reduced Breakfast and Lunch program Fund 13 \$59,049</p>
<p>•Provide Garden & Nutrition Program and Teacher</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide garden and nutrition teacher: RS 9002 2000-2999: Classified Personnel Salaries \$4000</p> <p>3000-3999: Employee Benefits \$947</p>
<p>•Maintain the Environmental Education Site</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Maintenance staff salary 2000-2999: Classified Personnel Salaries Base \$37,751</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$12,000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
•Provide Health and Nutrition curriculum K-8	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Other \$100
•Produce a Garden & Nutrition Newsletter with students and send home for increased family participation in good nutrition practices	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Nutrition Newsletter: Copying costs 5000-5999: Services And Other Operating Expenditures Other \$200
•Publish the Monte Rio Cookbook, with contributed healthy family recipes from students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<ul style="list-style-type: none"> • Publish the Monte Rio Cookbook, with contributed healthy family recipes from students. Copying expense 5000-5999: Services And Other Operating Expenditures General Fund \$100
•Provide annual free dental clinic for MRUS students.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	nursing services: RS 6500 5800: Professional/Consulting Services And Operating Expenditures \$950

		(Specify)	
•Help students get glasses when needed.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0
For low income pupils: • Provide school breakfast program	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide School Breakfast : clerical support 2000-2999: Classified Personnel Salaries General Fund \$1,800
•Provide free fresh fruits & vegetables at morning recess.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Provide free fresh fruits & vegetables and milk at morning recess. 4000-4999: Books And Supplies Fund 13 \$1,800
•Provide free clothing (jackets, shoes, etc) and school supplies to students	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- 8A All students will pass the PFT
- 1C Complete Phase II of Installation of play equipment for 4-8th grade playground
- Purchase new gym mats for all grade's use
- Purchase play equipment (balls, jumprope, cones) for K-3 grade student use
- 8A Percent of participation using the school food program (including free, reduced, and paid) - Annual percentage of program use =72%
- The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 5.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide students with free & reduced Breakfast and Lunch program	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide students with free & reduced Breakfast and Lunch Program 2000-2999: Classified Personnel Salaries Fund 13 \$29,290 4000-4999: Books And Supplies Fund 13 \$500
Provide Garden and Nutrition program	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Garden & Nutrition teacher 2000-2999: Classified Personnel Salaries Other \$4000 3000-3999: Employee Benefits Other \$947
Maintain the Environmental Education Site	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Maintenance staff salary 2000-2999: Classified Personnel Salaries Base \$38,929 Classified Benefits 3000-3999: Employee Benefits Base \$12,720

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Health and Nutrition curriculum	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Health & Nutrition curriculum: Copying expense 5000-5999: Services And Other Operating Expenditures Other \$200
Produce a Garden & Nutrition Newsletter with students and send home for increased family participation in good nutrition practices	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Nutrition Newsletter: copying expenses 5000-5999: Services And Other Operating Expenditures Other \$100
Publish the Monte Rio Cookbook with contributed health family recipes from students	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Publish cookbook: Copying expense 5000-5999: Services And Other Operating Expenditures Other \$150
Provide annual free dental clinic	LEA Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Nursing services: Paid to SE consortium RS 6500 5000-5999: Services And Other Operating Expenditures Concentration \$950 <hr/> Electricity for equipment 5000-5999: Services And Other Operating Expenditures Other \$100

		(Specify)	
Help students get glasses when needed	LEA wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0
For low income pupils: Provide school breakfast program	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide school breakfast program: clerical support 2000-2999: Classified Personnel Salaries Supplemental \$2000
Provide free fresh fruits and vegetables at morning recess	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide free fresh fruits and vegetables and milk at morning recess 4000-4999: Books And Supplies Supplemental \$1,800
Provide free clothing (jackets, shoes, etc) and school supplies to students	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Donations \$0

Provide Health and Nutrition curriculum	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Educational Materials 4000-4999: Books And Supplies Other \$200
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 8A All students will pass the PFT • 1C Complete Phase II of Installation of play equipment for 4-8th grade playground • Purchase new gym mats for all grade's use • Purchase play equipment (balls, jumprope, cones) for K-3 grade student use • 8A Percent of participation using the school food program (including free, reduced, and paid) - Annual percentage of program use =72% • The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 5.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide students with free & reduced Breakfast and Lunch program	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide students with free & reduced Breakfast and Lunch Program 2000-2999: Classified Personnel Salaries Fund 13 \$30,204 <hr/> 4000-4999: Books And Supplies Fund 13 \$500
Provide Garden and Nutrition program	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Garden & Nutrition Teacher 2000-2999: Classified Personnel Salaries Other \$4000 <hr/> Classified Benefits 3000-3999: Employee Benefits Other \$947

		English proficient _ Other Subgroups: (Specify)	
Maintain the Environmental Education Site	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintenance staff salary 2000-2999: Classified Personnel Salaries Base \$40,148 Classified Benefits 3000-3999: Employee Benefits Base \$13,483
Produce a Garden & Nutrition Newsletter with students and send home for increased family participation in good nutrition practices	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nutrition Newsletter: copying expenses 5000-5999: Services And Other Operating Expenditures Other \$100
Publish the Monte Rio Cookbook with contributed health family recipes from students	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Publish cookbook: Copying expense 5000-5999: Services And Other Operating Expenditures Other \$150
Provide annual free dental clinic	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nursing services: Paid to SE consortium RS 6500 5000-5999: Services And Other Operating Expenditures Concentration \$950 Electricity for equipment 5000-5999: Services And Other Operating Expenditures Other \$100

<p>Help students get glasses when needed</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Donations \$0</p>
<p>For low income pupils: Provide school breakfast program</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide school breakfast program: clerical support 2000-2999: Classified Personnel Salaries Supplemental \$2000</p>
<p>Provide free fresh fruits and vegetables at morning recess</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide free fresh fruits and vegetables and milk at morning recess 4000-4999: Books And Supplies Fund 13 \$1000</p>
<p>Provide free clothing (jackets, shoes, etc) and school supplies to students</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Donations \$0</p>
<p>Provide Health and Nutrition curriculum</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Educational Materials 4000-4999: Books And Supplies Other</p>

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$200
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 6:</p>	<p>Monte Rio School will provide students with an enriched education including: performing & visual arts, PE, and technology</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<ul style="list-style-type: none"> • Students need an enriched education, including: performing and visual arts, PE, and technology (Priority 7) • Attendance rates need to improve (Priority 5) <p>METRIC:</p> <ul style="list-style-type: none"> • 7A An enriched education will be evident via student performances and examples of project-based learning • (Baseline in 14-15 = 1 drama performance/yr each grade 3-8) • 5A Attendance rates will indicate student engagement • Baseline 92.89% Attendance rate in 2013-14 • 5B Chronic absenteeism – 9 students entered the SARB process in 2013-14 • The 2014-15 MRUSD LCAP Stakeholder Survey indicates an average score of 4.30 out of 5, with regard to our level of accomplishment with Goal 6- "Monte Rio School will provide students with an enriched education including: performing & visual arts, PE, and technology." 14-15 is the first year of the survey and sets the baseline. <p>N/A: Middle school drop out rates, high school drop out rates, high school graduation rate</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 7A In 15-16, 2-3 Performances for grades K-8 per year. • 5A Attendance rate improves to 96% • 5B Number of students in the SARB process is reduced to 7 • The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 6 <p>N/A: Middle school drop out rates, high school drop out rates, high school graduation rate</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•Hire music educators for Orff & Mr Music lessons	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Hire music educators for Orff & Mr Music 5000-5999: Services And Other Operating Expenditures \$8750
•Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	•Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students 5800: Professional/Consulting Services And Operating Expenditures \$2060 <hr/> 5800: Professional/Consulting Services And Operating Expenditures \$400
• Maintain the PE equipment and structure	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4000-4999: Books And Supplies \$510 <hr/> Structure addressed in Goal #1 <hr/> Maintenance 2000-2999: Classified Personnel Salaries \$500

		English proficient _ Other Subgroups: (Specify)	
•Contract for IT support to maintain the computer lab and cart.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology services and equipment maintenance 0000: Unrestricted General Fund \$16,000 4000-4999: Books And Supplies \$1000
Add PE equipment • Purchase new mats	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase new equipment 4000-4999: Books And Supplies \$450

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 7A In 15-16, 2-3 Performances for grades K-8 per year. • 5A Attendance rate holds at 96% or above • 5B Number of students in the SARB process is reduced to 6 • The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 6 <p>N/A: Middle school drop out rates, high school drop out rates, high school graduation rate</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire music educators for Orff and Mr. Music Instruction	LEA Wide	<input checked="" type="checkbox"/> All OR:	Orff and Mr. Music Instruction: RS 9001 5000-5999: Services And Other Operating Expenditures Other \$8750

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Drama Teacher, Visual Arts Teacher, & Poet RS 9003 5000-5999: Services And Other Operating Expenditures Other \$2460
Maintain the PE equipment and structure	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain PE equipment and structure 2000-2999: Classified Personnel Salaries General Fund \$750
Add PE equipment for middle school <ul style="list-style-type: none"> Purchase new PE equipment cart for middle school 	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	completed in 16-17
Contract for IT support to maintain the computer lab and cart	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Contract for IT support to maintain the computer lab and cart 5000-5999: Services And Other Operating Expenditures General Fund \$16000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 7A 2-3 Performances for grades K-8 per year. • 5A Attendance rate holds at 96% or above • 5B Number of students in the SARB process is 6 or fewer • The MRUSD LCAP Stakeholder Survey will increase the average score out of 5 over the previous year, with regard to our level of accomplishment with Goal 6 <p>N/A: Middle school drop out rates, high school drop out rates, high school graduation rate</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire music educators for Orff and Mr. Music Instruction	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Orff and Mr. Music Instruction: RS 9001 5000-5999: Services And Other Operating Expenditures Other \$9000
Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Drama Teacher, Visual Arts Teacher, & Poet RS 9003 5000-5999: Services And Other Operating Expenditures Other \$2000
Maintain the PE equipment and structure	LEA	<input checked="" type="checkbox"/> All	Maintain PE equipment and structure 2000-2999: Classified

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries General Fund \$750
Add PE equipment for all grades	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase new equipment 4000-4999: Books And Supplies General Fund \$450
Contract for IT support to maintain the computer lab and cart	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for IT support to maintain the computer lab and cart 5000-5999: Services And Other Operating Expenditures General Fund 16000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 7:</p>	<p>Students with exceptional needs or challenges (e.g. ELD, Special Education, Low-SES, Title 1/RTI) will receive the support they need to access the grade-level curriculum.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>Goal 7 is a new goal, to begin in 2015-16. After reviewing the 14-15 LCAP we realized that the plan did not give enough directed intention toward the success of the unduplicated count sub-groups. At Monte Rio School our demographics include a large low SES subgroup of approximately 70%. Our EL population is small, around 3%. So as a result all our programs are designed to meet the needs of low income students. The effort was not explicitly addressed in the LCAP, even if it was done in practice. On the other hand, because our EL family group is so small, we believe their needs could be overlooked, and require more explicit attention. Therefore, this specific goal was written, to ensure the exceptional needs of students are addressed so that they all have equal access to grade level curriculum, and therefore, students are adequately prepared for annual assessments.</p> <ul style="list-style-type: none"> • 7C 50% students with IEPs need support to access to grade level curriculum. (Priority 7) • 2B, 7B 50% students require support with English Language Development to access grade level curriculum (Priority 2) • 7B 50% students who come from low-SES require support to be successful with grade level curriculum (Priority 7) • 3C Students with exceptional needs are supported by the participation of their parents in their educational process (Priority 3) • 1A The school needs a collaborative team of classified para educators and a highly qualified certificated staff, including a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student population. (Priority 1) 	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>Low income; English Learners; Foster Youth; Re-designated Fluent; and Title 1 students</p>

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 3C Learning Center Teacher will track the attendance of parents at IEP, SST, and other meetings for the support of their child • 90% of parents of students with exceptional needs will participate in their child's education • 7B Low SES students will achieve at the same rate of proficiency as all students • 90% of low SES students will achieve proficiency compared to all students • 7B, 2B 90% of ELD students have access to grade level curriculum • 7C Students with IEPs will demonstrate progress towards IEP goals tied to grade level standards • RSP Teacher will track IEP data in a reportable collection beginning 2015-16, devising a percentage among all IEPs of grade-level standards based goals met per year • 90% of students with exceptional needs will meet IEP goals • 1A The District employs a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student population. The position is hired at an FTE percentage commensurate to the number of special needs students on her caseload. 27 students = full load/1.0 FTE • Learning Center Teacher is at .45FTE in 15-16 and can take a caseload of up to 12 students at that percentage, currently serving 5 students • In 16-17, Goal 7 will be added to the LCAP Stakeholder Survey. No baseline data available yet.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•Employ an RSP Teacher to provide an array of RTI support to students via our Learning Center	LEA	__ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	RSP Teacher - Listed in Goal 2 1000-1999: Certificated Personnel Salaries General Fund \$0
•Learning Center Teacher to reach out and keep parents of special needs students connected and participating in their child's education	LEA	__ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund <hr/> see salary for RSP Teacher

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	
<ul style="list-style-type: none"> RSP Teacher to collaborate with General Education Teachers to support the success of students with exceptional needs achieving proficiency at grade level curriculum 	LEA	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund
<ul style="list-style-type: none"> Learning Center Teacher will push into the Gen Ed classroom to provide additional support to students with special needs 	LEA	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund
<ul style="list-style-type: none"> Learning Center Teacher will pull identified students out for support in the Learning Center 	LEA	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see salary for RSP Teacher 0001-0999: Unrestricted: Locally Defined General Fund
<ul style="list-style-type: none"> School Counselor provides academic support and emotional support for the stressors students with special needs experience at school 	LEA	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	See Salary for counselor in prior section 1000-1999: Certificated Personnel Salaries General Fund

<p>Para educators provide support in the gen ed classroom for students with special needs to access grade level curriculum</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Title 1</u></p>	<p>See Salary for Para-Educators in prior section 2000-2999: Classified Personnel Salaries Supplemental</p>
<p>-Restructured days each Thursday; 1 Thursday reserved for certificated collaboration each month. So teachers can better serve students with special needs</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>title 1</u></p>	<p>Certificated Salaries Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 3C Learning Center Teacher will track the attendance of parents at IEP, SST, and other meetings for the support of their child • 100% of parents of students with exceptional needs will participate in their child's education • 7B Low SES students will achieve at the same rate of proficiency as all students • 100% of low SES students will achieve proficiency compared to all students • 7B, 2B 100% of ELD students have access to grade level curriculum • 7C Students with IEPs will demonstrate progress towards IEP goals tied to grade level standards • RSP Teacher will track IEP data in a reportable collection beginning 2015-16, devising a percentage among all IEPs of grade-level standards based goals met per year • 100% of students with exceptional needs will meet IEP goals • 1A The District employs a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student population. The position is hired at an FTE percentage commensurate to the number of special needs students on her caseload. 27 students = full load/1.0 FTE • In 16-17, Goal 7 will be added to the LCAP Stakeholder Survey. No baseline data available yet.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>•Employ an RSP Teacher to provide an array of RTI support to students via our Learning Center</p>	<p>LEA</p>	<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1</p>	<p>RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund \$28,606</p>
<p>•Learning Center Teacher to reach out and keep parents of special needs students connected and participating in their child's education</p>	<p>LEA</p>	<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:</p>	<p>see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund</p>

		(Specify) Title 1	
<ul style="list-style-type: none"> RSP Teacher to collaborate with General Education Teachers to support the success of students with exceptional needs achieving proficiency at grade level curriculum 	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund
<ul style="list-style-type: none"> Learning Center Teacher will push into the Gen Ed classroom to provide additional support to students with special needs 	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund
<ul style="list-style-type: none"> Learning Center Teacher will pull identified students out for support in the Learning Center 	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see salary for RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund
<ul style="list-style-type: none"> School Counselor provides academic support and emotional support for the stressors students with special needs experience at school 	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1	see Counselor salary in prior section 1000-1999: Certificated Personnel Salaries Other

<p>•Para educators provide support in the gen ed classroom for students with special needs to access grade level curriculum</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Title 1</u></p>	<p>see para-educator salaries in prior section 2000-2999: Classified Personnel Salaries Supplemental</p>
<p>-Restructured days each Thursday; 1 Thursday reserved for certificated collaboration each month. So teachers can better serve students with special needs.</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>title 1</u></p>	<p>Certificated Salaries Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 3C Learning Center Teacher will track the attendance of parents at IEP, SST, and other meetings for the support of their child
- 100% of parents of students with exceptional needs will participate in their child's education
- 7B Low SES students will achieve at the same rate of proficiency as all students
- 100% of low SES students will achieve proficiency compared to all students
- 7B, 2B 100% of ELD students have access to grade level curriculum
- 7C Students with IEPs will demonstrate progress towards IEP goals tied to grade level standards
- RSP Teacher will track IEP data in a reportable collection beginning 2015-16, devising a percentage among all IEPs of grade-level standards based goals met per year
- 100% of students with exceptional needs will meet IEP goals
- 1A The District employs a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student population. The position is hired at an FTE percentage commensurate to the number of special needs students on her caseload. 27 students = full load/1.0 FTE
- In 16-17, Goal 7 will be added to the LCAP Stakeholder Survey. No baseline data available yet.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>•Employ an RSP Teacher to provide an array of RTI support to students via our Learning Center</p>	<p>LEA</p>	<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title 1</u></p>	<p>RSP Teacher 1000-1999: Certificated Personnel Salaries General Fund \$29,883</p>
<p>•Learning Center Teacher to reach out and keep parents of special needs students connected and participating in their child's education</p>	<p>LEA</p>	<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>See RSP Teacher Salary 1000-1999: Certificated Personnel Salaries General Fund</p>

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> 1	
•RSP Teacher to collaborate with General Education Teachers to support the success of students with exceptional needs achieving proficiency at grade level curriculum	LEA	___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> 1	See RSP Teacher Salary 1000-1999: Certificated Personnel Salaries General Fund
•Learning Center Teacher will push into the Gen Ed classroom to provide additional support to students with special needs	LEA	___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> 1	See RSP Teacher Salary 1000-1999: Certificated Personnel Salaries General Fund
•Learning Center Teacher will pull identified students out for support in the Learning Center	LEA	___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> 1	See RSP Teacher Salary 1000-1999: Certificated Personnel Salaries General Fund
•School Counselor provides academic support and emotional support for the stressors students with special needs experience at school	LEA	___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	see Counselor salaries in prior section 1000-1999: Certificated Personnel Salaries Other

		English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> <u>1</u>	
•Para educators provide support in the gen ed classroom for students with special needs to access grade level curriculum	LEA	___ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> <u>1</u>	see para educator salaries in prior section 2000-2999: Classified Personnel Salaries Supplemental
-Restructured days each Thursday; 1 Thursday reserved for certificated collaboration each month. So teachers can better serve students with special needs.		___ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education & Title</u> <u>1</u>	Certificated Salaries Listed in Goal 2 1000-1999: Certificated Personnel Salaries Base \$0

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Students will have a safe, comfortable school, with an up-to-date infrastructure, and adequate indoor and outdoor equipment and facilities, with which to learn and thrive.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: LEA	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>1C -Maintain a rating of "good" in all areas of FIT (Priority 1)</p> <p>7A -All 5th gr and 7th gr students will be able to pass the PFT (Priority 7)</p> <p>8A -The 2015-16 MRUSD LCAP Stakeholder Survey will increase from the 2014-15 average score of 4.31 out of 5, with regard to our level of accomplishment with Goal 1, and comments suggesting PE needs to be "more engaging" will disappear from the survey. (Priority 8)</p>	Actual Annual Measurable Outcomes:	<p>1C - Good rating in all areas of the FIT. Rating improved to 100% Exemplary in 15-16 after completing some "bat relocation" from the building. (Priority 1)</p> <p>7A -All but 5 students passed the PFT (Priority 7)</p> <ul style="list-style-type: none"> 2 students in 5th grade and 3 students in the 7th grade had trouble passing the mile and upper body strength requirements. <p>8A -The 2015-16 MRUSD LCAP Stakeholder Survey indicate an average score of 4.37 out of 5, with regard to our level of accomplishment with Goal 1.</p> <p>*Indicating an increase in satisfaction over last year.</p> <ul style="list-style-type: none"> Comments suggest an interest in more organic ingredients and variety in the lunch program menu. Satisfaction in the area of PE is greatly improved! (Priority 8)
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
•District to employ a Head of Maintenance to identify and oversee facility projects	Maintenance Director to identify and oversee facility projects 2000-2999: Classified Personnel Salaries General Fund \$23,399 01-0000-0-0000-8210-2200-000-OPER	•District to employed a Head of Maintenance to identify and oversee facility projects	2000-2999: Classified Personnel Salaries General Fund \$36,180 01-0000-0-0000-8210-2200-000-OPER

<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Develop a list of facility maintenance projects and their costs</p>	<p>Developed in 14-15 No Cost in 15-16</p>	<p>Developed in 14-15</p>	
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Certificated staff teach required PE minutes each 10 days, and strive to make PE varied and engaging</p>	<p>Certificated Teaching Staff amount included in all teacher salaries from Goal #2 1000-1999: Certificated Personnel Salaries General Fund 0.0</p>	<p>Certificated staff teach required PE minutes each 10 days. A certificated PE teacher was hired as an enrichment teacher to make PE varied and engaging. Students grades K-8 participated in new "Sports Play" enrichment class. Class was a success!</p>	<p>Certificated Teaching Staff amount included in all teacher salaries from Goal #2 1000-1999: Certificated Personnel Salaries General Fund 0</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

<p>proficient _ Other Subgroups: (Specify)</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>•Install PE equipment for middle school requirements (i.e. chin up bars, sit up benches), and for engaging par course - obstacle course physical activities.</p>	<p>•Install PE equipment for middle school requirements (i.e. chin up bars, sit up benches) 5000-5999: Services And Other Operating Expenditures Fund 40 \$30,000</p>	<p>Installed PE equipment for middle school requirements (i.e. chin up bars, sit up benches). Equipment was used for PE classes and Sports Play in 15-16, for engaging par course - obstacle course physical activities.</p>	<p>5000-5999: Services And Other Operating Expenditures Fund 40 \$29,068</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>•Update data port access and phone system</p>	<p>Routers upgraded in 14-15. Phone system scheduled for 16-17. No Cost in 15-16 0000: Unrestricted Other 0.0</p>	<p>•Additional data port access routers were installed to expand wifi to all areas of buildings A & B.</p>	<p>0000: Unrestricted Other 0</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>•Complete fence and repair gate adjacent to blacktop</p>	<p>Fund 14: 14-0000-0-0000-8100-5630-000-0000 5000-5999: Services And Other Operating Expenditures \$2,000</p>	<p>•Completed fence and repaired gate adjacent to blacktop</p>	<p>01-0000-0-0000-8210-5830-000-LCAP 5000-5999: Services And Other Operating Expenditures \$1,086</p>

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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>•Pay a stipend to certificated staff to serve as Athletic Director, to maintain equipment inventory and facilitate sports and athletic activities for students.</p>	<p>Athletic Director Stipend 01-0000-0-1110-1000-1100-000-0000 1000-1999: Certificated Personnel Salaries General Fund \$250</p>	<p>•Paid a stipend to staff to serve as Athletic Director, to maintain equipment inventory and facilitate sports and athletic activities for students.</p>	<p>Athletic Director Stipend 01-0000-0-1110-1000-1100-000-0000 1000-1999: Certificated Personnel Salaries General Fund \$250</p>				
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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The stakeholder feedback indicates that efforts to make PE more engaging were successful. Funding assigned to PE equipment and instruction seemed well warranted. We are still working to bring all students up to passing the PFT. Recommend continue PE/Sports Play enrichment classwork using upper body equipment and running. New comments have appeared this year suggesting that some parents are interested in seeing changes in the food program, such as more organic produce, more variety, and "updated" menu items. The wellness committee could reconvene in 16-17 to look at the complex issue, given that approximately 70% of students qualify for free and reduced meals and the \$20,000 encroachment into the general fund from the food program already.</p>						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Students will be proficient in grade level standards.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: LEA Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 4A Benchmark assessments = 75% proficient in ELA and Math CST science, 5th gr 80% 8th gr 90% proficient & above 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT 80% of EL students progressed one level per year 4E EL students need to reclassify to FEP 25% of students have reclassified to FEP 2B EL students need to access the new State Standards 80% of EL students are accessing the new standards 2A Teachers will receive professional development in the new CA State Standards 80% of teachers are teaching the new ELA & math standards 1A # of teacher misassignments stay at zero 1B Availability of CCSS instructional materials increase 60% - adopt Carnegie Learning Math in 15-16 & pilot K-6 math The 2015-16 MRUSD LCAP Stakeholder Survey will increase from the 2014-15 average score of 4.10 out of 5, with regard 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> 4A Benchmark assessments: proficient in Math in 15-16 5th grade all but 1 student proficient (89% proficient & advanced) 6th grade all but 3 students proficient (40% proficient & advanced) 7th grade all but 5 students proficient (50% proficient & advanced) 8th grade all but 3 students proficient (25% proficient & advanced) CST science in 15-16 <ul style="list-style-type: none"> 5th grade all but 1 student proficient (89% proficient & advanced) 7th grade all but 2 students proficient (80% proficient & advanced) ELA - not available yet CAASPP grade level results not available yet 4D EL students need to make progress towards English proficiency at a rate of one level progress per year on the CELDT # of EL students in 15-16 =8 25% or 2 of EL students progressed one CELDT level since last year 4E EL students need to reclassify to FEP

	<p>to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards."</p> <p>N/A: API, UC/CSU courses, AP exams, EAP exams</p>	<p>38% or 3 of EL students have reclassified to FEP</p> <ul style="list-style-type: none"> • 2B EL students need to access the new State Standards 100% of EL students are accessing the new standards • 2A Teachers received professional development in the new CA State Standards • All staff trained in HM Math Expressions and Lexia for ELA 100% of teachers are teaching the new ELA & math standards • 1A # of teacher misassignments stayed at zero • 1B Availability of CCSS instructional materials increased to 80% - adopted Carnegie Learning Math in 15-16 & piloted Bridges and HM Math Expressions for K-6 math in 15-16 • The 2015-16 MRUSD LCAP Stakeholder Survey indicates an average score of 4.21 out of 5, with regard to our level of accomplishment with Goal 2 - "Students will be proficient in grade level standards." <p>* Indicating an increase in stakeholder satisfaction over last year.</p> <p>N/A: API, UC/CSU courses, AP exams, EAP exams</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>•Develop a homework and study skills continuum articulated by grade levels (K-8)</p>	<p>Principal salary: 01-0000-0-110-2700-1300-000-SCH 1000-1999: Certificated Personnel Salaries Base \$82,004</p>	<p>Certificated staff and Administrator met three times during collaboration time and staff meetings to develop a homework and study skills continuum articulated by grade levels (K-8)</p>	<p>Principal salary: 01-0000-0-110-2700-1300-000-SCH 1000-1999: Certificated Personnel Salaries Base \$82,004</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> Partner with the Preschool on campus to build academic entry skills 	<p>Principals salary shown in above item 1000-1999: Certificated Personnel Salaries Base 0.0</p>	<p>Preschool teacher serves on School Site Council to help improve continuity between programs. More work to do to build entry skills.</p>	<p>Principals salary shown in above item 1000-1999: Certificated Personnel Salaries Base 0.0</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> Dedicate funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior 	<ul style="list-style-type: none"> Staff Development: 01-4035-0-1110-1000-5200-000-TII 5000-5999: Services And Other Operating Expenditures Title II \$6922 	<ul style="list-style-type: none"> Dedicated funds for annual Staff Development and opportunities for collaboration to implement the CCSS and undertake initiatives such as the continuum for homework and behavior. Educator Effectiveness Plan was also established in 15-16, to support staff development. 	<ul style="list-style-type: none"> Staff Development: 01-4035-0-1110-1000-5200-000-TII 5000-5999: Services And Other Operating Expenditures Title II \$3551
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> Have highly skilled para-educators 	<p>Teachers: 01-0000-0-1110-1000-</p>	<ul style="list-style-type: none"> We have highly skilled para-educators 	<p>Teachers: 01-0000-0-1110-1000-</p>

<p>and teachers to teach the standards to students</p>	<p>1100-000-0000 Base \$266,409 Teachers benefits 3000-3999: Employee Benefits Base \$62,703 Para's total cost shown three items down 2000-2999: Classified Personnel Salaries Supplemental Para's 3000-3999: Employee Benefits Supplemental \$2,757 Para's Title I 2000-2999: Classified Personnel Salaries Supplemental \$3,534</p>	<p>and teachers to teach the standards to students</p>	<p>1100-000-0000 Base \$281,425 Teachers benefits 3000-3999: Employee Benefits Base \$65,452 Para's total cost shown three items down 2000-2999: Classified Personnel Salaries Supplemental Para's 3000-3999: Employee Benefits Supplemental \$3000 Para's Title I 2000-2999: Classified Personnel Salaries Title I \$3009</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide CCSS instructional materials.</p>	<p>•Provide CCSS instructional materials.01-0000-0-1110-1000-4110-000-0000 4000-4999: Books And Supplies Base 2,500</p>	<ul style="list-style-type: none"> • District provided the following CCSS instructional materials: • Piloted HM Math Expressions for K-6 in 15-16 • Lexia and STAR assessments for ELA suport and remediation • Adopted Carnegie Learning Math for 7-8th gr in 15-16 • IXL CCSS based online curriculum for all four core academic subjects 	<p>•Provide CCSS instructional materials.01-0000-0-1110-1000-4110-000-0000 4000-4999: Books And Supplies Base \$2928</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special education</u></p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special education</u></p>	
<p>•Provide intervention services for students with disabilities</p>	<p>Special Education: 01-6500-0-5770-1120-1100-000-0000 1000-1999: Certificated Personnel Salaries Other \$20,802 3000-3999: Employee Benefits Other \$7,991</p>	<p>•We provide intervention services for students with disabilities, including and RSP teacher, special ed consortium, and additional RTI support in reading the afternoons this year.</p>	<p>Special Education: 01-6500-0-5770-1120-1100-000-0000 1000-1999: Certificated Personnel Salaries Other \$22973 3000-3999: Employee Benefits Other \$8069</p>
<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education</u></p>	
<p>For low income pupils: • Have highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help</p>	<p>•Have highly skilled para-educators: 01-1400-0-1110-1000-2100-000-LCAP & 01-0000-0-1110-1000-2100-000-LCAP &01-3010-0-4850-1000-2100-000-0000 2000-2999: Classified Personnel Salaries Supplemental \$62,029 Para Educators benefits 3000-3999: Employee Benefits Supplemental \$28,927</p>	<p>For low income pupils: • We had highly skilled para-educators in every classroom to serve students with deficits & lower teacher/student ratio for more teacher help</p>	<p>•Have highly skilled para-educators: 01-1400-0-1110-1000-2100-000-LCAP & 01-0000-0-1110-1000-2100-000-LCAP &01-3010-0-4850-1000-2100-000-0000 2000-2999: Classified Personnel Salaries Supplemental \$58013 Para Educators benefits 3000-3999: Employee Benefits Supplemental \$23832</p>
<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide free after school enrichment program, with homework help and nutrition</p>	<p>•33% of Evening Custodian salary: 01-0000-0-0000-8210-2200-000-OPER 2000-2999: Classified Personnel Salaries Supplemental \$5,000</p>	<p>•We provided free after school enrichment program, with homework help and nutrition</p>	<p>•33% of Evening Custodian salary: 01-0000-0-0000-8210-2200-000-OPER 2000-2999: Classified Personnel Salaries Supplemental \$4527</p>
<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide school breakfast program</p>	<p>• Clerical support for food program: 01-0000-0-1110-2700-2400-000-SCH 2000-2999: Classified Personnel Salaries Supplemental \$19,591</p>	<p>•We provided a grab and go school breakfast program every day school was in session. That style meal allows low income kids to pack additional snacks for later to stave off the distraction of "food insecurity," prevalent in low-SES populations</p>	<p>• Clerical support for food program: 01-0000-0-1110-2700-2400-000-SCH 2000-2999: Classified Personnel Salaries Supplemental \$23960</p>
<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide free fresh fruits & vegetables and milk at morning recess.</p>	<p>•Fund 13: 13-5310-0-0000-3700-</p>	<p>•We provided free fresh fruits & vegetables at morning recess, to stave</p>	<p>•Fund 13: 13-5310-0-0000-3700-</p>

	4710-000-LCAP 4000-4999: Books And Supplies Supplemental \$2000	off the distraction of "food insecurity," prevalent in low-SES populations. We stopped serving milk at that hour, as students wasted the cartons. They preferred water.	4710-000-LCAP 4000-4999: Books And Supplies Supplemental \$694								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> <tr> <td colspan="2"> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> <tr> <td colspan="2"> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	LEA										
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Scope of Service	LEA										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
•Provide free clothing (jackets, shoes, etc) and school supplies to students	Donations: No cost in 2015-16 0.0	•We provided free clothing (jackets, shoes, etc) and school supplies to students in need throughout the 15-16 year.	Donations: No cost in 2015-16 0.0								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> <tr> <td colspan="2"> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> <tr> <td colspan="2"> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	LEA										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	LEA										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
<p>For English Learners:</p> <p>In order to reach EL fluency and grade level proficiency, additional small group instruction for students with the Learning Center Teacher and Para-Educators, using a "push-in" model.</p>	<p>•Additional small group instruction for students with the Learning Center Teacher and Para-educators, using push in model. Total Certificated salaries already shown above as base. Para-educators salaries also shown above as supplemental. 1000-1999: Certificated Personnel Salaries</p>	<p>For English Learners:</p> <p>In order to reach EL fluency and grade level proficiency, we added additional small group instruction in reading and writing for students via the Learning Center Teacher with a pull out model and with Para-Educators, using a "push-in" model.</p>	<p>•Additional small group instruction for students with the Learning Center Teacher and Para-educators, using push in model. Total Certificated salaries already shown above as base. Para-educators salaries also shown above as supplemental. 1000-1999: Certificated Personnel Salaries Base 0</p>								

		Base \$0 Part of Para Educators salaries in above item as supplemental 2000-2999: Classified Personnel Salaries Supplemental \$0		Part of Para Educators salaries in above item as supplemental 2000-2999: Classified Personnel Salaries Supplemental 0
Scope of Service	LEA		Scope of Service	LEA
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education</u>			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • The small group instruction added via the Learning Center Teacher was very effective in solidifying early reading and writing skills and fluency. The LEXIA program has also been successful in boosting early ELA skills. Recommend continuing both. • We are attempting renewal of the Wine Growers reading grant to pay for both efforts described above. • We got a late start purchasing and using the STAR reading assessments this year. Staff should now begin that program at the start of 16-17 to benefit from the assessments in parent communication and guidance for instruction. • We'd like to see more academic skills in in-coming kindergarteners. Ask preschool to focus on the following: writing name; know colors, shapes, and numbers to 10; ABCs; and organized motor skills. 		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Parents will be more involved on school campus at events and in the classrooms.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: LEA	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>3A -Goal is 110 names in volunteer sign in binder</p> <ul style="list-style-type: none"> 3B Participation of ELD parents will increase 25% of ELD parents participate in decision making opportunities (e.g. SSC, Parent Club, volunteerism) <p>5A -Attendance rate of 94%</p> <ul style="list-style-type: none"> The MRUSD LCAP Stakeholder Survey will increase from the 2014-15 average score of 4.12 out of 5, with regard to our level of accomplishment with Goal 3 		Actual Annual Measurable Outcomes:	<p>3A - Over Aug 2015 to May 2016, we had 207 names in volunteer sign in binder.</p> <ul style="list-style-type: none"> 3B Participation of ELD parents will increase: 25% of ELD parents participated in decision making opportunities (e.g. SSC, Parent Club, volunteerism) this year. Same percent as last year. <p>5A -Attendance rate is 94% in 2015-16</p> <ul style="list-style-type: none"> We met our goal! The MRUSD LCAP Stakeholder Survey will indicate an average score of 4.21 out of 5, with regard to our level of accomplishment with Goal 3. <p>*Indicating an increase in stakeholder satisfaction over last year.</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
•Use One Call system to communicate events and needs to parents		•One Call System: 01-0000-0-1110-1000-5800-000-ELEM 5800: Professional/Consulting Services And Operating Expenditures Base \$260	•The Principal-Superintendent and the Parent Club used One Call system to communicate events and needs to parents.	
Scope of Service		LEA	Scope of Service	
			LEA	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Have IT person post school newsletter on the school website</p>	<p>•IT Consultant: 01-0000-0-1110-2700-5840-000-TECH 5800: Professional/Consulting Services And Operating Expenditures Base \$1000</p>	<p>•Our IT person and Teachers create and post school newsletter on the school website</p>	<p>•IT Consultant: 01-0000-0-1110-2700-5840-000-TECH 5800: Professional/Consulting Services And Operating Expenditures Base \$16000 Stipend for newsletter 1000-1999: Certificated Personnel Salaries Base \$200</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Hold 2nd Cup of Coffee event w/ Principal 2X per year</p>	<p>Hold 2nd cup of coffee event with principal 2X per year cost part of principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<p>Previously the Principal held coffee socials in the am, as part of the Parent Club meetings. When active parents took control of their club this year, the meeting date changed to 1st Fri, when the Principal was at SCOE for monthly administrative meetings. So coffee socials were not accomplished this year.</p>	<p>Hold 2nd cup of coffee event with principal 2X per year cost part of principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>•Hold monthly Parent Club mtgs on campus</p>	<p>Hold monthly Parent Club meetings on campus: custodial time part of Director of Maintenance position cost shown in goal #1 2000-2999: Classified Personnel Salaries Base</p>	<ul style="list-style-type: none"> • Monthly Parent Club mtgs were held on campus 	<p>Hold monthly Parent Club meetings on campus: custodial time part of Director of Maintenance position cost shown in goal #1 2000-2999: Classified Personnel Salaries Base</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
<p>•Establish "room parent" and a class phone list for each classroom at Back to School Night, to help parents make connections for playdates, birthdays, etc.</p>	<p>Establish "room parent" and class phone list for each classroom at Back to School Night: Cost of Certificated Teachers salaries shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<p>•This effort has not been successful so far. Teachers need to gather info when parents are in the room. Parents do not all attend the intro in the gym.</p>	<p>Establish "room parent" and class phone list for each classroom at Back to School Night: Cost of Certificated Teachers salaries shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA	
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<p>•Promote parent participation in the Garden Program</p>	<p>Part of Garden Coordinator salary shown in Goal #5</p>	<p>One parent built a planting box this year. The parents also collaborated on an Earth Day-Tribe Day campus beautification, plant sale, and tree planting event in 15-16.</p>	<p>Part of Garden Coordinator salary shown in Goal #5</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Help parents make meaningful connections</p>	<p>Cost of Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<p>• This effort has been a success! Parent Club and campus participation continues to increase, as evidenced by the entries in the volunteer sign in binder.</p>	<p>Cost of Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Strengthen Parent Club participation</p>	<p>Part of Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Concentration</p>	<p>• This effort has been a success! Parent Club and campus participation continues to increase, as evidenced by the entries in the volunteer sign in binder.</p>	<p>Part of Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Concentration</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>•Principal can write Tiger Tale articles, One Call messages, and other communication to parents w/ a plea for volunteers & recognize the difference they make</p>	<p>Part of principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<p>•Principal wrote a Tiger Tale article every other month and sent One Call messages monthly to keep parents engaged in the school.</p>	<p>Part of principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>•Develop email blast system for parent communication</p>	<p>Part of principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<ul style="list-style-type: none"> • The Parent Club developed an email blast system for parent communication. • Parent Club also uses One Call system effectively to contact parents. • School Facebook page also used for parent communication. Traffic on the school Facebook page increased significantly in 15-16 too. 	<p>Part of principals salary shown in Goal #2 0001-0999: Unrestricted: Locally Defined Base</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p><input checked="" type="checkbox"/> All ----- OR:</p>		<p><input checked="" type="checkbox"/> All ----- OR:</p>	

<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Include a worksheet from Parents' Club in Back to School packet – parents can indicate volunteer interests</p>	<p>Portion of Copy machine costs: 01-0000-0-1110-1000-5601-000-COPY 4000-4999: Books And Supplies Base \$200 Portion of Clerical salaries: 01-0000-0-1110-2700-2400-000-SCH 2000-2999: Classified Personnel Salaries General Fund \$200</p>	<p>•Parent Club did not provide a worksheet for Back to School packet – parents can indicate volunteer interests</p>	<p>Portion of Copy machine costs: 01-0000-0-1110-1000-5601-000-COPY 4000-4999: Books And Supplies Base \$200 Portion of Clerical salaries: 01-0000-0-1110-2700-2400-000-SCH 2000-2999: Classified Personnel Salaries General Fund \$200</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • It is recommended that Parent Club meetings be scheduled in collaboration with the Principal to improve communication loop and opportunities for social connections in the coming years. • There needs to be an effort to gather and publish class lists and establish room parents at Back to School Night, to help parents make connections for playdates, birthdays, etc. • Include a worksheet from Parents' Club in Back to School packet – parents can indicate volunteer interests 		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Maintain a safe campus, where students feel safe and secure at school.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: LEA Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 6A Goal is suspensions will be 18 or less in 2015-16 6B Continue to have no expulsions 6C Look to improve the "before school" safety scores on the survey to 2.70 The MRUSD LCAP Stakeholder Survey will increase from the 2014-15 average score of 4.30 out of 5, with regard to our level of accomplishment with Goal 4. 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> 6A There were only 12 Suspensions in 2015-16. So that goal was met. 6B We continued to have no expulsions 6C Look to improve the "before school" safety scores on the survey to 2.70 survey not complete yet this year. Will be launching new on-line version. With only 14 responses the average score for before school safety is 2.29, down from last year. The MRUSD LCAP Stakeholder Survey indicates an average score of 4.40 out of 5, with regard to our level of accomplishment with Goal 4. *Indicating an increase in stakeholder satisfaction this year Stakeholder comments indicate the community feels the campus is safe and staff are pro-active and compassionate when dealing with behavior: "Love the TRIBES program and how well the staff does to keep a safe bully free environment." "Behavioral issues seem to be dealt with promptly and compassionately." 	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Develop school-wide uniform behavior expectations (norms)	Principals salary shown in Goal #2	• Did not develop school-wide uniform behavior expectations (norms)	Principals salary shown in Goal #2

articulated for each grade level K-8	1000-1999: Certificated Personnel Salaries Base	articulated for each grade level K-8. Project is planned for 16-17 during collaboration.	1000-1999: Certificated Personnel Salaries Base				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
•Teach life skills such as “Habitudes” via Tribes program	Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base	•Taught life skills such as “Habitudes” via Tribes program each month	Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
•Have adequate adults for student supervision	Para Professional salaries shown in goal 2 2000-2999: Classified Personnel Salaries Supplemental	<ul style="list-style-type: none"> • We had adequate adults for student supervision • Minimum 2 supervisors per play area at recess (4 staff total) 	Para Professional salaries shown in goal 2 2000-2999: Classified Personnel Salaries Supplemental Para subs 2000-2999: Classified Personnel Salaries Supplemental \$1140				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All OR:</p>	Scope of Service	LEA		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">LEA</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All OR:</p>	Scope of Service	LEA	
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<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<ul style="list-style-type: none"> •Tiger awards & classroom awards to support positive behavior 	<p>Portion of Clerical Office salaries: 01-0000-0-1110-2700-2400-000-SUB 2000-2999: Classified Personnel Salaries Base \$1000</p>	<ul style="list-style-type: none"> • Staff gave students Tiger awards & classroom awards to support positive behavior. • Positive student behavior further acknowledged at monthly assemblies 	<p>Portion of Clerical Office salaries: 01-0000-0-1110-2700-2400-000-SUB 2000-2999: Classified Personnel Salaries Base \$1000</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<ul style="list-style-type: none"> •Monthly safety drills for variety of emergencies 	<p>Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<ul style="list-style-type: none"> •Safety drills were held each month for a variety of emergencies 	<p>Principals salary shown in Goal #2 1000-1999: Certificated Personnel Salaries Base</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	

<p>•Train staff on uniform behavior expectations</p>	<p>Principal salary shown in goal #2 1000-1999: Certificated Personnel Salaries Base</p>	<p>•Classified staff attended a two-day workshop, on "managing student behaviors," then key lessons learned were shared with all staff that work directly with students.</p>	<p>Principal salary shown in goal #2 1000-1999: Certificated Personnel Salaries Base</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide students with weekly counseling services</p>	<p>Amount and budget code shown in Goal #7 0000: Unrestricted</p>	<p>•Provided students with weekly counseling services and academic support, two days per week with a professional counselor holding a PPS credential</p>	<p>Amount and budget code shown in Goal #7 0000: Unrestricted</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>For low income pupils:</p> <ul style="list-style-type: none"> Principal runs lunchtime Magic Club to give students access to "special time" with a caring adult, plus relationship building & social skill instruction 	<p>Portion of Principal/Superintendent Salary: 01-000-0-0000-7150-1300-000-DIST 1000-1999: Certificated Personnel Salaries Concentration \$1000</p>	<p>For low income pupils:</p> <ul style="list-style-type: none"> Principal runs lunchtime Magic Club to give students access to "special time" with a caring adult, plus relationship building & social skill instruction Special tournament for the club on 	<p>Portion of Principal/Superintendent Salary: 01-000-0-0000-7150-1300-000-DIST 1000-1999: Certificated Personnel Salaries Concentration \$1000</p>

		May 20, 2016			
Scope of Service	LEA	Scope of Service	LEA		
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			
<p>•Provide “Family Wraparound,” a multi-disciplinary team of service providers and school personnel that meets monthly to provide long-term family case management for at-risk MRUS families.</p>		<p>•Portion of Principal/Supt salary: 01-0000-0-0000-7150-1300-000-DIST 1000-1999: Certificated Personnel Salaries Supplemental \$2,676</p>		<p>• WCCS cut staffing that used to support “Family Wraparound.” So Supt-Principal worked with after school director; River to Coast, and school counselor to provide long-term family case management for at-risk MRUS families.</p> <p>• For example, Supt. arranged for River to Coast to deliver food bags to serve 7-10 families every other Fri. Food distributed via after school director.</p>	
Scope of Service	LEA	Scope of Service	LEA		
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			
<p>What changes in actions, services, and expenditures will be made as a result of reviewing</p>		<ul style="list-style-type: none"> • Develop school-wide uniform behavior expectations (norms) articulated for each grade level K-8 during certificated collaboration time. • Consider adding one more supervisor to the before school time, from 8am to 8:25am, due to low safety satisfaction 			

past progress and/or changes to goals?	during that time period particularly. By the time school starts two supervisors are supervising nearly the entire student body.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Monte Rio School will promote wellness, nutrition and physical fitness among all students K-8.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: LEA Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 8A All students will pass the PFT 1C Complete Phase II of Installation of play equipment for 4-8th grade playground 8A Percent of participation using the school food program (including free & reduced, vs. paid) - Baseline annual percentage of program use = 61% of all students participated as either "free" or "reduced" in 2014-15. (68% participation in free or reduced in 13-14) The MRUSD LCAP Stakeholder Survey will increase over the 2014-15 average score of 4.36 out of 5, with regard to our level of accomplishment with Goal 5. 		<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> 8A The results for the PFT were as follows: <ul style="list-style-type: none"> All but 5 students passed the PFT 2 students in 5th grade and 3 students in the 7th grade had trouble passing the mile and upper body strength requirements. 1C Completed Phase II of Installation of play equipment for 4-8th grade playground 8A Percent of participation using the school food program (including free & reduced, vs. paid) <ul style="list-style-type: none"> 56% of students participated as either "free" or "reduced" in 2015-16. 61% of all students participated as either "free" or "reduced" in 2014-15. 68% participation in free or reduced in 13-14 The MRUSD LCAP Stakeholder Survey indicates an average score of 4.15 out of 5, with regard to our level of accomplishment with Goal 5. <p>*Indicating a slight decrease in satisfaction this year Comments indicate that there is an improved satisfaction in PE but now there is new interest in updating the meal program. For example: "I like the new PE class offered by Mr. Z. I think the food program could be improved. Some menu items like sloppy joes and beans with franks could be substituted for a more up to date</p>

		tasty meal." -Stakeholder comment	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>•Provide students with free & reduced breakfast and lunch, and snack program</p>	<p>•13-5310-0-0000-3700-4710-000-0000 4000-4999: Books And Supplies Fund 13 \$500</p> <p>13-5310-0-0000-3700-2200-000-0000 2000-2999: Classified Personnel Salaries Base \$27,613</p> <p>3000-3999: Employee Benefits Fund 13 \$11,065</p>	<p>Provided students with free & reduced breakfast and lunch, and snack program</p>	<p>•13-5310-0-0000-3700-4710-000-0000 4000-4999: Books And Supplies Fund 13 \$500</p> <p>13-5310-0-0000-3700-2200-000-0000 2000-2999: Classified Personnel Salaries Base \$29,112</p> <p>3000-3999: Employee Benefits Fund 13 \$11,170</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide Garden & Nutrition Program and Teacher</p>	<p>01-9002-0-1515-1000-1100-000-0000 1000-1999: Certificated Personnel Salaries Base \$9,899</p> <p>01-9002-0-1515-1000-3XXX-000-0000 3000-3999: Employee Benefits Base \$1,584</p>	<p>•Provided Garden & Nutrition Program and Teacher</p>	<p>01-9002-0-1515-1000-1100-000-0000 1000-1999: Certificated Personnel Salaries Base \$8549</p> <p>01-9002-0-1515-1000-3XXX-000-0000 2000-2999: Classified Personnel Salaries Base \$1187</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
•Maintain the Environmental Education Site	Parent volunteers No cost in 15-16 \$0	•We maintained the Environmental Education Site	head maint salaryXXXXXX 2000-2999: Classified Personnel Salaries Base \$19302
Scope of Service LEA		Scope of Service LEA	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
•Provide Health and Nutrition curriculum K-8	01-0000-0-1110-1000-4390-000-ELEM 4000-4999: Books And Supplies General Fund \$100	•Provided Health and Nutrition curriculum K-8	01-0000-0-1110-1000-4390-000-ELEM 4000-4999: Books And Supplies General Fund \$100
Scope of Service LEA		Scope of Service LEA	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
•Produce a Garden & Nutrition Newsletter with students and send home for increased family participation in good nutrition practices	01-0000-0-1110-1000-5601-000-COPY 5000-5999: Services And Other Operating Expenditures General Fund \$100	•The previous garden teacher produced a Garden & Nutrition Newsletter with students and send home for increased family participation in good nutrition practices, but that is not happening with the new person.	01-0000-0-1110-1000-5601-000-COPY 5000-5999: Services And Other Operating Expenditures General Fund \$100
Scope of Service LEA		Scope of Service LEA	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>•Publish the Monte Rio Cookbook, with contributed healthy family recipes from students.</p>	<p>•01-0000-0-1110-1000-5601-000-COPY 5000-5999: Services And Other Operating Expenditures General Fund \$100</p>	<p>•Publishing the Monte Rio Cookbook, with contributed healthy family recipes from students was a project the previous Garden Teacher took on, but is not happening now.</p>	<p>•01-0000-0-1110-1000-5601-000-COP 5000-5999: Services And Other Operating Expenditures General Fund \$100</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>•Provide annual free dental clinic for MRUS students.</p>	<p>Nursing services: Paid to SE Consortium 01-6500-0-5770-1120-5830-000-0000 5800: Professional/Consulting Services And Operating Expenditures General Fund \$950</p>	<p>•We provided the annual free dental clinic for MRUS students.</p>	<p>Nursing services: Paid to SE Consortium 01-6500-0-5770-1120-5830-000-0000 5800: Professional/Consulting Services And Operating Expenditures General Fund \$950</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p>----- _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English</p>		<p>----- _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
•Help students get glasses when needed.	Cost of nursing services listed above	•We helped one student get glasses.	Cost of nursing services listed above
Scope of Service LEA		Scope of Service LEA	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
For low income pupils: • Provide school breakfast program	•Provide school breakfast program: clerical support full amount shown in Goal #2 2000-2999: Classified Personnel Salaries Supplemental	For low income pupils: • Provided school breakfast program	•Provide school breakfast program: clerical support full amount shown in Goal #2 2000-2999: Classified Personnel Salaries Supplemental
Scope of Service LEA		Scope of Service LEA	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
•Provide free fresh fruits & vegetables and milk at morning recess.	13-5310-0-0000-3700-4710-000-0000 4000-4999: Books And Supplies Supplemental \$1,500	•We provide free fresh fruits & vegetables at morning recess. But we found the students wasted the milk cartons at that hour and preferred water. Milk is served at lunch.	13-5310-0-0000-3700-4710-000-0000 4000-4999: Books And Supplies Supplemental \$694
Scope of Service LEA		Scope of Service LEA	

<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Provide free clothing (jackets, shoes, etc) and school supplies to students</p>	<p>Donations no cost in 15-16 \$0</p>	<p>•Provided free clothing (jackets, shoes, etc) and school supplies to students</p>	<p>Donations: GRIB management code \$0</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • The stakeholder feedback indicates that efforts to make PE more engaging were successful. Funding assigned to PE equipment and instruction seemed well warranted. We are still working to bring all students up to passing the PFT. Recommend continue PE/Sports Play enrichment classwork using upper body equipment and running. • Discuss with the new Garden and Nutrition Teacher (who had a great first year) whether she can take on the garden newsletter and publish healthy recipes to families, in her second year in the position (16-17). 		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Monte Rio School will provide students with an enriched education including: performing & visual arts, PE, and technology		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: LEA	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 7A In 15-16, 1-2 Performances for grades K-8 per year. 5A Attendance rate improves to 95% 5B Number of students in the SARB process is reduced to 8 The MRUSD LCAP Stakeholder Survey will increase from 2014-15 average score of 4.37 out of 5, with regard to our level of accomplishment with Goal 6 <p>N/A: Middle school drop out rates, high school drop out rates, high school graduation rate</p>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> 7A In 15-16, we had two drama performances for grades K-8. We also had two music concerts in 2015-16. 5A Attendance rate was 94%; the goal was not met. 5B Number of students in the SARB process was 4; that goal was met. The MRUSD LCAP Stakeholder Survey indicates an average score of 4.37 out of 5, with regard to our level of accomplishment with Goal 6 <p>*Indicating the same strong stakeholder satisfaction with this goal again this year.</p> <p>Comments indicate satisfaction with the variety of programs offered: "+PE instruction (Mr.Z), +Chrome books and iPads, +Elementary classes increased access to computer lab, +Lexia, IXL, +good play for middle school." - Stakeholder comments</p> <p>N/A: Middle school drop out rates, high school drop out rates, high school graduation rate</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures		
•Hire music educators for Orff & Mr. Music Instruction	• Hire music educators for Orff &		•Hired music educators -- Mr Andrew and Mr Stauvin from Mr. Music	• Hire music educators for Orff &

	<p>Mr. Music instruction 01-9001-0-1510-1000-5830-000-XXXX 5000-5999: Services And Other Operating Expenditures \$14,300</p>	<p>Foundation for instruction. The Orff teacher's schedule did not allow for her to join the team this year. However, instrument lessons were increased under Mr. Stauvin to include lessons for all students K-8 (e.g. recorder, ukulele, bass and guitar)</p>	<p>Mr. Music instruction 01-9001-0-1510-1000-5830-000-XXXX 5000-5999: Services And Other Operating Expenditures \$10,869</p>
<p>Scope of Service</p> <p>LEA</p>		<p>Scope of Service</p> <p>LEA</p>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>•Contract with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students</p>	<p>•01-9003-0-1275-1000-5860-000-XXXX 5800: Professional/Consulting Services And Operating Expenditures Base \$6,630</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$2175</p>	<p>•We contracted with a Drama Teacher, Visual Arts Teacher and Poet to teach enrichment courses to students. We also added the Sports Play enrichment class (k-8) this year.</p>	<p>•01-9003-0-1275-1000-5860-000-XXXX 5800: Professional/Consulting Services And Operating Expenditures Base \$2390</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$2175</p>
<p>Scope of Service</p> <p>LEA</p>		<p>Scope of Service</p> <p>LEA</p>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>•Maintain the PE equipment and structure</p>	<p>•01-0000-0-0000-8210-4400-000-OPER 4000-4999: Books And Supplies \$500</p>	<p>•Maintained the PE equipment and structure</p>	<p>•01-0000-0-0000-8210-4400-000-OPER 4000-4999: Books And Supplies \$500</p>

			Head of Maintenance Salary 2000-2999: Classified Personnel Salaries General Fund \$200
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Add PE equipment installation for middle school students' tested PE skills</p>	<p>See Goal #1</p>	<p>•Added PE equipment installation for middle school students' tested PE skills over the summer of 2015, just before students arrived.</p>	<p>See Goal #1</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>•Contract for IT support to maintain the computer lab and cart.</p>	<p>01-0000-0-1110-2700-5840-000-TECH 0000: Unrestricted \$5500</p>	<p>•Contract for IT support to maintain the computer lab and cart.</p>	<p>01-0000-0-1110-2700-5840-000-TECH 0000: Unrestricted \$16,000</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • After the Board reviews the budget and staff submit their wishes for enrichment teachers in 2016-17, make contracts with providers to offer enrichment classes next year, based on the funds available for enrichment. • See if an Orff teacher can be found to teach instruments to K-4. 		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Students with exceptional needs or challenges (e.g. ELD, Special Education, Low-SES, Title 1/RTI) will receive the support they need to access the grade-level curriculum.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: Low income; English Learners; Foster Youth; Re-designated Fluent; Special Education and Title 1 students	
Expected Annual Measurable Outcomes:	<p>As Goal 7 begins in 15-16, there is no way to review the 2014-15 progress. The following is provided as a stepping off point for the 2015-16 school year:</p> <ul style="list-style-type: none"> • 3C Learning Center Teacher will track the attendance of parents at IEP, SST, and other meetings for the support of their child • 80% of parents of students with exceptional needs will participate in their child's education • 7B Low SES students will achieve at the same rate of proficiency as all students • 80% of low SES students will achieve proficiency compared to all students • 7B, 2B 80% of ELD students have access to grade level curriculum • 7C Students with IEPs will demonstrate progress towards IEP goals tied to grade level standards • RSP Teacher will track IEP data in a reportable collection beginning 2015-16, devising a percentage among all IEPs of grade-level standards based goals met per year • 80% of students with exceptional needs will meet IEP goals • 1A The District employs a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student 	<p>Actual Annual Measurable Outcomes:</p> <p>Goal 7 began in 15-16, there is no way to review the progress from 2014-15 . The following is provided as a stepping off point for the 2015-16 school year:</p> <ul style="list-style-type: none"> • 3C Learning Center Teacher will track the attendance of parents at IEP, SST, and other meetings for the support of their child • 100% of parents of students with exceptional needs participated in their child's education. • Each child had at least one parent who was engaged in their education. • There was only one no-show at an IEP meeting this year, but it was with a parent who attended many other IEP meetings for her child throughout the year, as well. • 7B Low SES students will achieve at the same rate of proficiency as all students • CAASPP data for 15-16 is still not available to our District as of May 2016. • 7B, 2B 100% of ELD students have access to grade level curriculum • 7C Students with IEPs will demonstrate progress towards IEP goals tied to grade level standards • RSP Teacher tracked IEP data in a reportable collection beginning 2015-16, devising a percentage among all IEPs of grade-level standards based goals met per year

<p>population. The position is hired at an FTE percentage commensurate to the number of special needs students on her caseload. 27 students = full load/1.0 FTE</p> <ul style="list-style-type: none"> • Learning Center Teacher is at .45FTE in 15-16 and can take a caseload of up to 12 students at that percentage, currently serving 5 students • In 15-16, Goal 7 will be added to the LCAP Stakeholder Survey. No baseline data available yet. 	<ul style="list-style-type: none"> • 50% of students with exceptional needs met 75%-100% of their IEP goals in 15-16 • 1A The District employs a certificated staff member with credentials and training to teach RSP & Gen Ed, administer the CELDT, and provide RTI as needed by diverse student population. The position is hired at an FTE percentage commensurate to the number of special needs students on her caseload. 27 students = full load/1.0 FTE • Learning Center Teacher is at .45FTE in 15-16 and can take a caseload of up to 12 students with IEPs at that percentage. • The Teacher is currently serving 5 students with IEPs. So we augment her caseload with gen. ed groups. • The Teacher is serving 11 general education students in varying degrees • With an additional reading grant, we added instruction time and a pull out group in the afternoon, and 4 more students are served there. • The Learning Center Teacher is also serving the general education population and focused on early reading and writing skill acquisition this year in small pull out groups. Teachers and parents observed noticeable improvement in the students participating in the MTSS (Multi-tiered System of Support aka RTI - Response to Intervention) program. • Goal 7 was not added to the survey yet. In 16-17, Goal 7 will be added to the LCAP Stakeholder Survey.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
•Employ an RSP Teacher to provide an array of RTI support to students via our Learning Center	RSP Teacher salary shown in Goal #2: 01-6500-0-5770-1120-1100-000-0000 & 01-3310-0-5770-1120-1100-000-0000	•Employed an RSP Teacher to provide an array of RTI support to students via our Learning Center	RSP Teacher salary shown in Goal #2: 01-6500-0-5770-1120-1100-000-0000 & 01-3310-0-5770-1120-1100-000-0000
Scope of Service	LEA	Scope of Service	LEA

<p>__ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1</p>		<p>__ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) TITLE 1</p>					
<p>•Learning Center Teacher to reach out and keep parents of special needs students connected and participating in their child's education</p>	<p>See above item</p>	<p>•Learning Center Teacher reached out and keep parents of special needs students connected and participating in their child's education. We had excellent parent participation in IEPs this year.</p>	<p>See above item</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">LEA</td> </tr> </table> <p>__ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1</p>	Scope of Service	LEA		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">LEA</td> </tr> </table> <p>__ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1</p>	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
<ul style="list-style-type: none"> • RSP Teacher to collaborate with General Education Teachers to support the success of students with exceptional needs achieving proficiency at grade level curriculum • Restructured days each Thursday; 1 Thursday reserved for certificated collaboration each month 	<p>See above items</p>	<ul style="list-style-type: none"> • RSP Teacher collaborated with General Education Teachers to support the success of students with exceptional needs achieving proficiency at grade level curriculum • Restructured days each Thursday; 1 Thursday reserved for certificated collaboration each month. However, the RSP teacher's part-time schedule did not include collaboration time. Recommend having RSP Teacher at collaboration meetings in 16-17. Arrange calendar of current FTE % 	<p>See above item</p>				

		staffing to fit that schedule.					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <p> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1 </p>	Scope of Service	LEA		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <p> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1 </p>	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
<p>•Learning Center Teacher will push into the Gen Ed classroom to provide additional support to students with special needs</p>	<p>See all of above</p>	<p>•Learning Center Teacher did some push into the Gen Ed classroom to provide additional support to students with special needs, but mainly pull out model.</p>	<p>See above item</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <p> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1 </p>	Scope of Service	LEA		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <p> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title 1 </p>	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
<p>•Learning Center Teacher will pull identified students out for support in the Learning Center</p>	<p>See all of above items</p>	<p>•Learning Center Teacher pulled identified general ed and special education students out for support in the Learning Center</p>	<p>See above item</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <p> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners </p>	Scope of Service	LEA		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <p> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners </p>	Scope of Service	LEA	
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Para educators provide support in the gen ed classroom for students with special needs to access grade level curriculum	See Goal #2 for cost of para educators	Para educators provided support in the gen ed classroom for students with special needs to access grade level curriculum	See Goal #2 for cost of para educators								
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•School Counselor provides academic support and emotional support for the stressors students with special needs experience at school	01-0000-0-1110-3110-1200-000-CNSL 1000-1999: Certificated Personnel Salaries General Fund 14,990	•School Counselor provided academic support and emotional support for the stressors students with special needs experience at school	01-0000-0-1110-3110-1200-000-CNSL 1000-1999: Certificated Personnel Salaries General Fund 15,100								
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	<ul style="list-style-type: none"> • Communicate to the new RSP teacher beginning in 2016-17, the need to develop a tracking system to track students' progress towards IEP goals throughout the year. • More targeted instruction for EL students needed. Some students are not progressing the preferred 1 level of fluency per year. 										

goals?	<ul style="list-style-type: none">• Recommend having RSP Teacher at collaboration meetings in 16-17. Arrange calendar of current FTE % staffing to fit that schedule.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$71,160</u>
Monte Rio Union School District will have a proposed LCAP amount of \$71,160 in supplemental grant LCFF funding to provide services for low income pupils, foster youth, and English learners. In the 2016-2017 fiscal year, programs that will be supported by these funds will include: low student to adult ratio by utilizing paraeducators to work with individual students, and also providing custodial support for the after school tutoring program. Our unduplicated count is 62.65% so we will be offering these services to all students, district-wide.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

15.7 7	%
<p>The LCAP was built based on an LCFF calculation that used a 54.84% gap percentage for 2016-17 and generated Supplemental/Concentration grant funding of \$71,160 and an MPP% of 15.77%. Section 2 of the LCAP details the specific goals and actions that meet the needs of all students as well as the increased or improved services for unduplicated count pupils that is proportional to the 15.77% MPP percentage.</p> <p>Using the 54.84% gap percentage generates Supplemental/Concentration grant funding of \$71,160 and an MPP percentage of 15.77%.</p> <p>The calculated proportion to the increase of services provided to low income pupils, foster youth and English Learners for Monte Rio School District proposed is 15.77 % in the 2016-17 school year. To provide services for the aforementioned unduplicated pupils, the district will allocate the following amounts:</p> <p>\$ 50,556: Para-Professionals Salaries \$ 22,547: Para-Professionals Benefits \$ 3,000: After School Custodial Services Salaries \$ 712: After School Custodial Services Benefits</p>	

Sub-Total expenditures: \$76,815

When we compare the cost of these services to our unduplicated students, with the cost of teachers to all students, we have achieved an increase in services of 27% which exceeds the estimated MPP percentage ($\$76,815/\$285,835=27\%$).

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	732,660.00	791,695.00	763,185.15	782,047.00	811,013.00	2,356,245.15
	22,300.00	28,455.00	20,893.00	0.00	275.00	21,168.00
Base	463,977.00	512,184.00	416,103.00	473,167.00	495,507.00	1,384,777.00
Concentration	1,000.00	1,000.00	22,547.00	27,830.00	29,382.00	79,759.00
Fund 13	11,565.00	11,670.00	61,849.00	29,790.00	31,704.00	123,343.00
Fund 40	30,000.00	29,068.00	5,000.00	0.00	0.00	5,000.00
General Fund	40,089.00	53,180.00	77,480.15	50,386.00	48,833.00	176,699.15
Other	28,793.00	31,042.00	6,276.00	26,695.00	27,409.00	60,380.00
Supplemental	128,014.00	118,536.00	148,547.00	167,215.00	170,939.00	486,701.00
Title I	0.00	3,009.00	0.00	0.00	0.00	0.00
Title II	6,922.00	3,551.00	4,490.00	6,964.00	6,964.00	18,418.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	732,660.00	791,695.00	763,185.15	782,047.00	811,013.00	2,356,245.15
	266,409.00	281,425.00	71,284.00	0.00	0.00	71,284.00
0000: Unrestricted	5,500.00	16,000.00	24,506.15	250.00	1,750.00	26,506.15
1000-1999: Certificated Personnel Salaries	131,621.00	132,752.00	328,743.00	375,036.00	389,949.00	1,093,728.00
2000-2999: Classified Personnel Salaries	142,366.00	177,830.00	167,677.00	210,978.00	217,342.00	595,997.00
3000-3999: Employee Benefits	115,027.00	111,523.00	140,353.00	149,664.00	158,593.00	448,610.00
4000-4999: Books And Supplies	7,300.00	5,616.00	13,264.00	7,708.00	7,362.00	28,334.00
5000-5999: Services And Other Operating Expenditures	53,422.00	44,774.00	13,540.00	38,411.00	36,017.00	87,968.00
5800: Professional/Consulting Services And Operating Expenditures	11,015.00	21,775.00	3,818.00	0.00	0.00	3,818.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	732,660.00	791,695.00	763,185.15	782,047.00	811,013.00	2,356,245.15
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	266,409.00	281,425.00	0.00	0.00	0.00	0.00
	Fund 13	0.00	0.00	59,049.00	0.00	0.00	59,049.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
	General Fund	0.00	0.00	12,235.00	0.00	0.00	12,235.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		5,500.00	16,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	3,000.00	0.00	0.00	3,000.00
0000: Unrestricted	Fund 40	0.00	0.00	5,000.00	0.00	0.00	5,000.00
0000: Unrestricted	General Fund	0.00	0.00	16,506.15	250.00	1,750.00	18,506.15
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	512.00	0.00	0.00	512.00
1000-1999: Certificated Personnel Salaries	Base	91,903.00	90,753.00	280,270.00	333,770.00	347,316.00	961,356.00
1000-1999: Certificated Personnel Salaries	Concentration	1,000.00	1,000.00	0.00	1,000.00	1,000.00	2,000.00
1000-1999: Certificated Personnel Salaries	Fund 13	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	15,240.00	15,350.00	37,758.00	29,616.00	29,883.00	97,257.00
1000-1999: Certificated Personnel Salaries	Other	20,802.00	22,973.00	5,568.00	7,650.00	8,750.00	21,968.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,676.00	2,676.00	4,635.00	3,000.00	3,000.00	10,635.00
2000-2999: Classified Personnel Salaries		0.00	0.00	4,500.00	0.00	0.00	4,500.00
2000-2999: Classified Personnel Salaries	Base	28,613.00	50,601.00	38,965.00	38,929.00	41,948.00	119,842.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Fund 13	0.00	0.00	0.00	29,290.00	30,204.00	59,494.00
2000-2999: Classified Personnel Salaries	General Fund	23,599.00	36,580.00	5,512.00	2,250.00	750.00	8,512.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	204.00	5,775.00	5,790.00	11,769.00
2000-2999: Classified Personnel Salaries	Supplemental	90,154.00	87,640.00	118,496.00	134,734.00	138,650.00	391,880.00
2000-2999: Classified Personnel Salaries	Title I	0.00	3,009.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	0.00	1,659.00	0.00	0.00	1,659.00
3000-3999: Employee Benefits	Base	64,287.00	65,452.00	86,362.00	96,156.00	101,925.00	284,443.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	22,547.00	25,880.00	27,432.00	75,859.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
3000-3999: Employee Benefits	Fund 13	11,065.00	11,170.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	0.00	0.00	5,369.00	0.00	0.00	5,369.00
3000-3999: Employee Benefits	Other	7,991.00	8,069.00	0.00	947.00	947.00	1,894.00
3000-3999: Employee Benefits	Supplemental	31,684.00	26,832.00	24,416.00	26,681.00	28,289.00	79,386.00
4000-4999: Books And Supplies		500.00	500.00	2,062.00	0.00	0.00	2,062.00
4000-4999: Books And Supplies	Base	2,700.00	3,128.00	7,200.00	4,000.00	4,000.00	15,200.00
4000-4999: Books And Supplies	Fund 13	500.00	500.00	2,800.00	500.00	1,500.00	4,800.00
4000-4999: Books And Supplies	General Fund	100.00	100.00	0.00	0.00	450.00	450.00
4000-4999: Books And Supplies	Other	0.00	0.00	202.00	408.00	412.00	1,022.00
4000-4999: Books And Supplies	Supplemental	3,500.00	1,388.00	1,000.00	2,800.00	1,000.00	4,800.00
5000-5999: Services And Other Operating Expenditures		16,300.00	11,955.00	8,750.00	0.00	275.00	9,025.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	312.00	318.00	630.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	950.00	950.00	1,900.00
5000-5999: Services And Other Operating Expenditures	Fund 40	30,000.00	29,068.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	200.00	200.00	100.00	18,270.00	16,000.00	34,370.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	200.00	11,915.00	11,510.00	23,625.00
5000-5999: Services And Other Operating Expenditures	Title II	6,922.00	3,551.00	4,490.00	6,964.00	6,964.00	18,418.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	3,410.00	0.00	0.00	3,410.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	10,065.00	20,825.00	306.00	0.00	0.00	306.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	950.00	950.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	102.00	0.00	0.00	102.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

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

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

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

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