



LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Oak Run Elementary School		
Contact Name and Title	Kansas Simonis Acting Interim Superintendent	Email and Phone	ksimonis@oakrunschool.org (530) 472-3241

## 2017-20 Plan Summary

### THE STORY

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

Welcome to Oak Run Elementary School District, the only preschool through 8th grade public Montessori program in Shasta County! Our program operates in a serene, rural setting in the foothills east of Redding. Oak Run is a socially-economically diverse community with strong, supportive partnerships between families and local community members and organizations. Our school culture is very family oriented. Our students are very confident and well-rounded, thriving on collaboration and exploration. They have an authentic love of learning and curiosity that is fueled by intrinsic motivation. Our program draws families from all over Shasta County, nearly 30% of our students come from out of district. While, 76% of our student population is low-income, we have a high level of parent and even grandparent support and involvement. Many of our specialized programs and facility improvements are manifested through parent and community driven resourcing and fundraising.

The transformation of the school from a traditional model to Montessori was a completely parent and community driven. In addition, our school board is actively engaged and invested in manifesting the Montessori vision of our school.

Our authentic Montessori classrooms are well-organized and inviting with uncluttered spaces that help children feel focused and calm. Instead of desks, you'll see spaces suited for group activity and rugs and couches where a child can settle in alone. Each of the five specialized Montessori classrooms (preschool, kindergarten, 1-3, 4-6 and 7-8) are uniquely suited to the size and needs of its students; everything is easily accessible and designed to promote independence. The upper-level classrooms contain large tables for group work, computers, interactive whiteboards and areas for science labs. The room features well-defined areas for each part of the curriculum: Practical Life, to help build everyday living skills; Sensorial, to help develop sensory skills; Math; Language; and Culture, which includes music, art, geography and science. Learning materials are beautifully crafted objects made to be handled and explored. The classrooms are imbued with nature through live plants, seasonal flowers, seashells, terrariums, aquariums and rock

gardens. The repetition of activities, multisensory materials and self-guided learning create the perfect “recipe” for human brain development. Our Oak Run campus allows for large motor movement—running, throwing, climbing, balancing—natural elements such as rocks, tree stumps, pathways, and varying terrain adds interest and delight. Oak Run teachers are not the center of attention. We have a flourishing organic garden (including chickens) which fuels our students bodies and minds through our Farm to Fork and organic breakfast/lunch program.

Montessori teachers circulate through the classroom and sometimes sit on the floor to demonstrate a material, give small group lessons and quietly writing how each student is progressing. Oak Run Montessori teachers are keen observers and know each student’s interests, academic level, and learning style. The teacher, who chooses materials and activities that entice each student to learn, serves as a resource as students go about their work, and helps them move through the curriculum as they master new concepts and skills. Teachers model important values, such as empathy, kindness and individual responsibility, treating children respectfully by speaking gently and at eye level and redirecting inappropriate behavior in a positive and loving way. This year we have developed our new Montessori 7th and 8th Middle School Program. We are fortunate to have an independent study teacher has joined our education team offering Independent Study/Home School Programs. We partner with parents, and the independent study teacher meets individually with students and their parents two days a month at the school site. Together they work to create a tailored educational program. Students work independently at home through texts/workbook materials and/or virtual learning, integrating online curriculum (see [www.acellus.com](http://www.acellus.com)). The students work at their academic level and productive pace, increasing motivation and success. Our program is designed to meet the needs of all learners, including Gifted & Talented Education and special education students. Home school students and their families are invited and encouraged to participate in school special events. If you are considering a public Montessori or a tailored homeschool program for your child, please make an appointment and come visit our school. Call (530) 472-3241 or text (707) 382-0132.

## LCAP HIGHLIGHTS

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

Oak Run Elementary School provided high quality Montessori materials, excellent instruction, extra time and support and professional development to create powerful learning opportunities for all students. In addition, we implemented an ongoing monitoring and reporting system that communicated student progress e at each Board meeting along with quarterly reporting of District Benchmarks. We hired 2 new teachers in 2016-17, both teachers are Highly Qualified Teachers. This means that the teachers have state required credentials and have completed the Montessori credential program. One of the new teachers is fully credentialed. The second teacher is in progress of obtaining their Montessori credential program.

Oak Run Elementary has aligned its instruction and student learning materials to the new state standards for math, English language arts and science. We have also implement a Science, Technology, Engineering, Arts and Math program. This has involved developing, implementing, and monitoring a comprehensive student and programmatic assessment and evaluation system. Additionally, 100% of classrooms have sufficient Instructional Montessori Materials aligned with the Common Core Standards in the areas of Math, English and Science.

We are also beginning to implement "I Can Common Core Standards" checklists as part of students' Individual Learning Plans/Portfolios. We created new Common Core Standards aligned report cards, and continued our comprehensive assessment system. This has involved developing, implementing, and monitoring a comprehensive student and programmatic assessment and evaluation system.

Oak Run Elementary student attendance has increased from 83-88%. In addition the middle school drop out rate and expulsion rates remain at 0%

We know that optimal student learning requires a safe, clean and caring environment. Therefore, we offered enrichment activities. In addition, we hired a new grounds keeper who is the garden docent and has contributed to the improved quality of our grounds.

## REVIEW OF PERFORMANCE

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

Oak Run Elementary Student attendance rate has increased from 83%-88%. According to the Local Control Funding Formula Evaluation Rubrics, Oak Run has a 0% Suspension rate. In addition, the LCFF Evaluation Rubric reveals a strength in the area of chronic absenteeism.

Oak Run Elementary School is proud of the caring climate that we have created. Our students feel safe and are able to be active participants in their Montessori education. Due to our small class size and low student: teacher ratios, we are able to individually address each student's needs. Additional improvements in services for low-income students include the implementation of a fine arts program and a MOSAIC program.

We are particularly proud of the level of student choice and three grade level groupings in each classroom. We have leveraged this enhancement to improve our student lunch program. The older students are able to facilitate a community lunch service that incorporates calm conversations and structure. The table seating fluctuates and provides for a greater sense of school community and pride. We also serve fresh, organic foods; some of which, is grown in our community garden.

We plan to continue our success with a focus on supporting chronically absent students by setting goals with them and collaborating with their parents. We also will continue to be an inclusive community where we support all learners, everyday.

## GREATEST PROGRESS

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

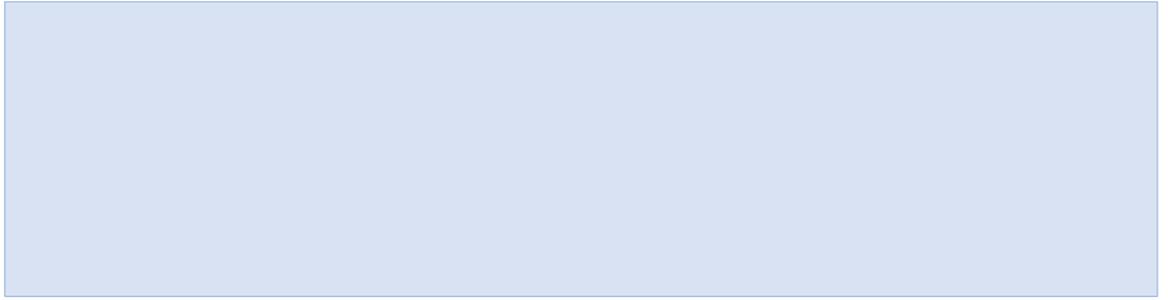
Local Control Funding Formula Evaluation Rubrics reveal a need to address English language arts and LA and Math proficiency. According to the Evaluation Rubrics, both of these areas are in the "red" category. 25% of Oak Run students are meeting or exceeding state standards in the area of English language arts. 8% of the Oak Run students are meeting or exceeding state standards in the area of mathematics. Therefore, Oak Run Elementary will continue to focus on these areas. Students have math manipulatives and are working through a conceptual understanding of complex operations at a young age. We believe that student achievement of those who have been in the Montessori program for at least two years, scores will reflect progress in this area. In addition, we will increase support in the area of reading and language arts. Interventions will be inter-woven throughout the students' day.

In order to decrease the learning gap of low income students, Oak Run offers in-school and after-school enrichment activities (Visual and Performing Arts (VAPA) and/or Foreign Language). We have provided music, percussion and Love in Any Language Programs. (Introduction to foreign languages and culture).

For low income students, Oak Run Elementary will provide summer school and an after school program to support students in the areas of English language arts and math. We have hired a part-time RSP teacher to support in-school interventions. In addition, our curriculum coordinator oversees assessments and progress monitoring. We will implement a schoolwide system of support using Multi-Tiered System of Support as our framework. As a staff, we will identify areas of growth through completing a Fidelity Integrity Assessment of our entire system and use our grant money to focus on the area of need.

We also understand the importance of providing a safe clean facility for our students and will focus on improving our facilities this year.

## GREATEST NEEDS



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

## PERFORMANCE GAPS

There are no performance gaps indicated in the California Dashboard due to our small population of students. However, the Dashboard reveals a need to address English language arts and LA and Math proficiency. According to the Evaluation Rubrics, both of these areas are in the "red" category. 25% of Oak Run students are meeting or exceeding state standards in the area of English language arts. 8% of the Oak Run students are meeting or exceeding state standards in the area of mathematics. Therefore, Oak Run Elementary will continue to focus on these areas. Students have math manipulatives and are working through a conceptual understanding of complex operations at a young age. We believe that student achievement of those who have been in the Montessori program for at least two years, scores will reflect progress in this area. In addition, we will increase support in the area of reading and language arts. Interventions will be inter-woven throughout the students' day.

For low income students, Oak Run Elementary will provide summer school and an after school program to support students in the areas of English language arts and math. We have hired a part-time RSP teacher to support in-school interventions. In addition, our curriculum coordinator oversees assessments and progress monitoring.

## INCREASED OR IMPROVED SERVICES

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

For low income students, Oak Run Elementary will provide summer school and an after school program to support students in the areas of English language arts and math. Provided 100% of students with in-school & after-school enrichment activities ( Visual and Performing Arts (VAPA) and/or Foreign Language). Oak Run will Provide music, percussion and Love in Any Language Programs. (Introduction to foreign languages and culture). In order to meet the socio-emotional needs of students in this high poverty school, Oak Run will continue to implement a MOSAIC program. Mosaic is a character education curriculum that is culminated with a week long outdoor program and benefits Oak Run by building communication skills, conflict resolution tools and appreciation for diversity. Mosaic stands for: Mutual Respect, Open-Mindedness, Self- Respect, Attitude, Individuality and Community.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$765133

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

\$345,057.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The majority of the difference between budgeted dollars and those addressed in the LCAP are related to classified personnel, services, and operating expenditures required to help run the district.

\$587,076

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Goal #1:

By Spring 2018, 100% of our third grade students will be reading at grade level as identified by assessments of K-3 Reach Higher Shasta (DIBELS DAZE & SBAC Reading Comprehension).

We will provide high quality Montessori materials, excellent instruction, extra time & support and professional development to create powerful learning opportunities for all students.

Ongoing monitoring and reporting to the community will be done at each Board meeting along with quarterly reporting of District Benchmarks.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input 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	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

SP 1 100% of teachers will be Montessori & CA credentialed, HQT and appropriately assigned.

SP2 Oak Run does not currently have any EL students enrolled. If at any time an EL student does enroll, Oak Run will provide programs and services that will enable students to access the CCSS and the ELD standards.

SP4 55% students at or above state assessments for ELA  
55% students at or above state assessments for Math

SP4 NA - 20% Improved literacy CELDT

SP4 NA - 60% re-classification EL

SP8 75% of all K-3 students will show at least a year growth or more in reading

### ACTUAL

SP1: We hired 2 new teachers in 2016-17, both teachers are Highly Qualified Teacher having state credentials, 1 teacher has a completed Montessori credential and 1 is in progress with their Montessori credential program.

SP2: Oak Run does not currently have any English Learner students enrolled. If at any time an English Learner student does enroll, Oak Run will provide programs and services that will enable students to access the CCSS and the ELD standards.

SP4 25% students at or above state assessments for English Language Arts  
8% students at or above state assessments for Math

SP4: Oak Run does not currently have any English Learners students enrolled.

SP8: 50% of 3rd graders are reading at grade level (DIBELS and STAR Reading)  
43% of 2nd graders met reading fluency. 29% met reading comprehension benchmarks  
33% of 1st graders met reading fluency . 11% met reading comprehension benchmarks  
of all K-3 students will show at least a year growth or more in reading

## ACTIONS / SERVICES

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

<p>Action <b>1</b></p>	<p><b>PLANNED</b>                  (Goal 1.a) Hire 2 Fully Credentialed Teachers per classroom (Grades 1-3 and 4-8).                   (0.5 FTE) Lower Elementary Teacher                  (1.0 FTE) Upper Elementary Teacher</p>	<p><b>ACTUAL</b>                  (Goal 1.a) Hired 2 Fully State Credentialed Teachers (1.0 FTE) for Kindergarten and Middle School.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  4* (0.5 FTE) Lower Elementary Teacher                  Resource: 0000                  1000-1999: Certificated Personnel Salaries LCFF \$20,025                   2* (1.0 FTE) Upper Elementary Teacher                  Resource: 0000                  1000-1999: Certificated Personnel Salaries LCFF \$37,000                   Benefits                  Resource: 0000                  3000-3999: Employee Benefits LCFF \$23,071</p>	<p><b>ESTIMATED ACTUAL</b>                  4* (0.5 FTE) Lower Elementary Teacher                  Resource: 0000                   1000-1999: Certificated Personnel Salaries LCFF \$19,556.                   2* (1.0 FTE) Upper Elementary Teacher                  Resource: 0000                  1000-1999: Certificated Personnel Salaries LCFF \$42,645.                   Benefits                  Resource: 0000                  3000-3999: Employee Benefits LCFF \$24,072.</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b>                  (Goal 1.b) Provide Professional Development: Literacy Instr. &amp; Intervention</p>	<p><b>ACTUAL</b>                  (Goal 1.b) Provided Professional Development: Literacy Instr. &amp; Intervention: Sent 1 teacher to Literacy Conference, 1 teacher to Montessori conference, and 1 teacher to Montessori training.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1 Teachers * 2 days                  Resource: 1100                  1000-1999: Certificated Personnel Salaries Lottery \$255                   Registration - Services &amp; Other Operating Expenses 5000-5999: Services And Other Operating Expenditures LCFF \$150</p>	<p><b>ESTIMATED ACTUAL</b>                  1 FTE- Literacy Conference                  1 FTE- Montessori Conference                  1000-1999: Certificated Personnel Salaries LCFF \$254                   Registration 5000-5999: Services And Other Operating Expenditures LCFF \$837</p>
<p>Action <b>3</b></p>		

<p>Actions/Services</p>	<p><b>PLANNED</b>                  (Goal 1.c) Oak Run does not currently have any EL students enrolled. If at any time an EL student does enroll, Oak Run will provide programs and services that will enable students to access the CCSS and the ELD standards.SP3 85% of parents will report on a survey that they are satisfied with the reading progress of their student.</p>	<p><b>ACTUAL</b>                  (Goal 1.c) Oak Run does not currently have any EL students enrolled.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No Cost-Included in Regular Salaries 1000-1999: Certificated Personnel Salaries LCFF 0.</p>	<p><b>ESTIMATED ACTUAL</b>                  No Cost-Included in Regular Salaries 1000-1999: Certificated Personnel Salaries LCFF 0.</p>

**ANALYSIS**

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

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

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

We hired 2 Fully State Credentialed Teachers (1.0 FTE) for Kindergarten and Middle School. We provided Professional Development:  
 Literacy Instr. & Intervention: Sent 1 teacher to Literacy Conference, 1 teacher to Montessori conference, and 1 teacher to Montessori training.

Oak Run does not currently have any EL students enrolled. If at any time an EL student does enroll, Oak Run will provide programs and services that will enable students to access the CCSS and the ELD standards.SP3 85% of parents will report on a survey that they are satisfied with the reading progress of their student.

Local Measurements reveal:  
 50% of 3rd graders are reading at grade level (DIBELS and STAR Reading)  
 43% of 2nd graders met reading fluency. 29% met reading comprehension benchmarks  
 33% of 1st graders met reading fluency . 11% met reading comprehension benchmarks

Smarter Balanced Assessments Reveal:  
 25% students at or above state assessments for ELA  
 8% students at or above state assessments for Math

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

The Montessori program is operating in its second year. The program is rigorous; however, we will need to operate our program with continued fidelity if we are to see measurable progress in the areas of English Language Arts and math. Currently the school is operating in the "red" category in both of these subjects; however, we have increased opportunities for students to use math manipulatives. Manipulatives will enable students to understand complex mathematical procedures. In addition, the Montessori program requires students to research topics, create presentations and orally defend their projects. These skills will contribute to an increase in the area of English Language Arts.

Local English Language Arts data reflects the need to continue to focus on reading/ comprehension achievement and interventions.

Additionally, 2 new teachers were hired to support academic achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not implement Step up to Writing this year, but will do so in the fall of 2017. We exceeded the budgeted expenditures for PD in Literacy Instruction and Intervention by sending 2 teachers to conferences. Added expenditures associated with offering 3-4 weeks of summer school. Added expenditure of Read Live and Sue Barton programs. Hired an RSP veteran teacher; however, the actual expenditure was at an increased rate. Increased hours of an Independent Study Teacher to meet the needs of our students where were non-vaccinated and/ or behavior support needs. Hired a veteran 7/8 middle school teacher; however, the actual expenditure was at an increased rate.

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

To address SP4 and SP8, we need to improve our SBAC achievement results. We will do this by continuing our Read Live and Sue Barton reading intervention programs, expanding our keyboarding and Acellus online blended learning programs as well as our Individual Learning Plans, implementing Step Up to Writing, aligning our after school program to provide academic intervention time so it is an extension of the school day, offering 4 weeks of summer school. Actions and Services will reflect these changes in Goal 1 of the 2017-18 LCAP.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	<p>Goal #2: By Spring of 2018, Oak Run will align its instruction &amp; student learning materials to the Common Core State Standards for math, ELA, &amp; science while implementing STEAM education. This will involve developing, implementing, and monitoring a comprehensive student and programmatic assessment and evaluation system.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

SP1 100% of classrooms will have sufficient Instructional Montessori Materials aligned with the CCSS (Math, Eng, Sci)

SP2 100% Implementation of CCSS (ELA/ELD) for all K-8 students (including access to CCSS by EL students)

SP4 55% of students will be proficient or above on the Interim or Block SBAC Assessments which will be the District Benchmarks

### ACTUAL

SP1 100% of classrooms have sufficient Instructional Montessori Materials aligned with the CCSS (Math, Eng, Sci)

SP2 100% Implementation of CCSS (ELA/ELD) for all K-8 students (including access to CCSS by EL students). Montessori curriculum is aligned to the CCSS, as evidenced by an alignment and pacing guide. We are also beginning to implement "I Can CCSS" checklists as part of students' Individual Learning Plans/Portfolios. Created new CCSS aligned report cards, and continued our comprehensive assessment system.

SP4 Interim or Block SBAC Assessments were not utilized this year.

## ACTIONS / SERVICES

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

Action <b>1</b>		
Actions/Services	PLANNED	ACTUAL

	<p>(Goal 2.a) Provide Montessori Instructional Director to assist teachers in instructional planning and implementation of curriculum, as well as professional development. All Montessori materials are aligned to CCSS.</p> <p>(0.5 FTE) Montessori Instructional Director</p>	<p>(Goal 2.a) Provided a Montessori Instructional Director to assist teachers in instructional planning and implementation of curriculum, as well as professional development. All Montessori materials are aligned to Common Core Standards.</p> <p>(0.5 FTE) Montessori Instructional Director</p>
Expenditures	<p><b>BUDGETED</b>                  Montessori Instructional Director                  Resource: 0000</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$23, 659</p> <p>Benefits                  Resource: 0000</p> <p>3000-3999: Employee Benefits LCFF \$8,782</p>	<p><b>ESTIMATED ACTUAL</b>                  Montessori Instructional Director                  Resource: 0000</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$24,369</p> <p>Benefits                  Resource: 0000</p> <p>3000-3999: Employee Benefits LCFF \$4,469</p>

Action **2**

Actions/Services	<p><b>PLANNED</b>                  (Goal 2.b) Provide Professional Development on:</p> <ul style="list-style-type: none"> <li>• CCSS Implementation</li> <li>• STEAM (Sci,Tech, Engineer, Art, Math)</li> </ul>	<p><b>ACTUAL</b>                  (Goal 2.b) Provided Professional Development on:</p> <ul style="list-style-type: none"> <li>• Literacy Instruction and Intervention</li> <li>• Montessori curriculum, record keeping, and Developmental Learning</li> </ul>
Expenditures	<p><b>BUDGETED</b>                  3 Teachers * 2 days                  Resource: 1100</p> <p>1000-1999: Certificated Personnel Salaries Lottery \$765</p> <p>Teacher Workshop Fees                  Resource: 1100</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$450</p> <p>Instructional Materials                  Resource: 1100</p> <p>4000-4999: Books And Supplies Lottery \$1,800</p>	<p><b>ESTIMATED ACTUAL</b>                  Resource: 1100 1000-1999: Certificated Personnel Salaries Lottery \$426</p> <p>Teacher Workshop Fees                  Resource: 1100</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$6,400</p> <p>Instructional Materials                  Resource:6300</p> <p>4000-4999: Books And Supplies Lottery \$1,053</p>

ANALYSIS

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

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

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

100% of classrooms have sufficient Instructional Montessori Materials aligned with the Common Core Standards in Math, English and Science. 100% Implementation of Common Core Standards in English Language Arts and English Language Development for all K-8 students, including access to Common Core Standards by English Learner students. Montessori curriculum is aligned to the Common Core Standards, as evidenced by an alignment and pacing guide. We are also beginning to implement "I Can Common Core Standards " checklists as part of students' Individual Learning Plans/Portfolios. We have created new Common Core Standards aligned report cards, and continued our comprehensive assessment system.

Interim or Block SBAC Assessments were not utilized this year. Our SBAC assessment results for 2015-16 were 25% of students met or exceeded standards in the area of English Language Arts and 8% of students met or exceeded standards in the area of Math. Local assessment data reflects 50% of 3rd graders reading on grade level; 43% of 2nd graders, and 33% of 1st graders reading on grade level.

Provided a Montessori Instructional Director to assist teachers in instructional planning and implementation of curriculum, as well as professional development. All Montessori materials are aligned to Common Core Standards.

Provided Professional Development on:

- Literacy Instruction and Intervention
- Montessori curriculum, record keeping, and Developmental Learning

Maintained Common Core State Standards aligned Montessori materials in all grades.

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

We need to expand our formative assessment tools to address instruction and intervention in a more timely and effective manner. The Individual Learning Plans/Portfolios that were started this year including "I Can Common Core Standards" checklists will be help us achieve the action of 100% Implementation of California State Standards.

We realized that the stated Goal and Actions are not completely aligned. There were no associated actions to address STEAM, as the goal indicates there should be. However, we did take actions towards starting our STEAM program. A teacher was given a stipend and a budget to create STEAM-centered, project-based curriculum. Another teacher utilized parent club donation to order a subscription for monthly engineering kits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$10,000 was budgeted for Montessori materials, however, not many new materials were needed so only \$3,314 was spent.  
The budgeted expenditures for STEAM Professional Development and Instructional Materials were not encumbered this year but will be in 2017-18.

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

Reworded the goal to reflect the Montessori model:  
Reworded Goal #2:  
By Spring of 2018, Oak Run will align its instruction & student learning materials to the California State Standards and Montessori for math, ELA, & science while implementing STEAM education.  
This will involve developing, implementing, and monitoring a comprehensive student and programmatic assessment and evaluation system.  
This goal may be found in the new LCAP template, under Goal 2.  
SP4 We will have county office training in the fall of 2017 for all teachers on how to implement Interim or Block SBAC Assessments as an assessment tool for our District Benchmark Assessments. This will be found in Goal 2.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Goal #3:

By Spring 2018, Oak Run will be known by its students, parents and community as

a) maintaining a safe, clean, campus & and caring environment;

b) having an enrichment program that engages students in the arts and foreign language while partnering and collaborating with parents and community.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- SP1 Maintain an exemplary status in the FIT Report
- SP3 80% of parents surveyed will express satisfaction with our enrichment program, including parents of unduplicated pupils and students with exceptional needs.
- SP5 Improve school attendance rates from 83% to 90% or higher
- SP5 Reduce chronic absenteeism to 5% or less
- SP5 Maintain middle school dropout rates at less than 1%.
- SP6 Maintain suspension rates at 2.0% or less
- SP6 Maintain Expulsion rates at 0%
- SP6 Improve School Climate of 3.0 Rating to 3.4 or better Student Survey showed that students:  
 feel safe at school  
 school is clean and in good condition  
 school provides a good education  
 students have everything they need to learn  
 school prepares students for future college or career  
 students like the garden, art, PE, , math, LA, Sci. & Tech

#### ACTUAL

- SP1 FIT Report reflects "Good" status in the Report.
- SP3 80% of parents surveyed expressed satisfaction with our enrichment program, including parents of unduplicated pupils and students with exceptional needs.
- SP5 Improved school attendance rates from 83% to 88%
- SP5 Chronic absenteeism increased to 11.6%
- SP5 Maintained middle school dropout rates at less than 1%.
- SP6 Increased suspension rates to 4%
- SP6 Maintained Expulsion rates at 0%
- SP6 Improved School Climate of 3.0 Rating to 3.4 or better Student Survey showed that students:  
 feel safe at school  
 school is clean and in good condition  
 school provides a good education  
 students have everything they need to learn  
 school prepares students for future college or career  
 students like the garden, art, PE, , math, LA, Science. & Technology  
 students would like a foreign language to study

students would like a foreign language to study  
 students would like more help from their teachers.

Staff will guide Montessori students to think critically, work collaboratively, and act boldly—a skill set for the 21st century.

They will focus of the development of the whole child (physical, intellectual, emotional, physical) teaching respect, reflective learning and peace as measured by attendance, school climate, and Positive student interaction.

SP7 Improve our course of study by creating a strong enrichment program including VAPA, Foreign Language, and Independent Study for all students including unduplicated pupils and individuals with exceptional needs.

SP7 70% of students will be exposed to different cultural experiences through arts-based presentations and live performances

SP7 Provide 100% of students with in-school & after-school enrichment activities (VAPA and/or Foreign Language)

students would like more help from their teachers.

Staff guided Montessori students to think critically, work collaboratively, and act boldly—a skill set for the 21st century.

Staff focused on the development of the whole child (physical, intellectual, emotional, physical) teaching respect, reflective learning and peace as measured by attendance, school climate, and Positive student interaction.

SP7 Improved our course of study by creating a strong enrichment program including Visual and Performing Arts (VAPA), Foreign Language, and Independent Study for all students including unduplicated pupils and individuals with exceptional needs.

SP7 100%of students were exposed to different cultural experiences through arts-based presentations and live performances, Talent Show, Winter Play, Love in Any Language, Ho-Down Festival, MOSAIC (Mutual Respect, Open-mindedness, Self-Respect, Attitude, Individuality, and Community) plays.

SP7 Provided 100% of students with in-school & after-school enrichment activities (Visual And Performing Arts (VAPA)and/or Foreign Language).Provided music, percussion and Love in Any Language Programs. (Introduction to foreign languages and culture)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <p>(Goal 3.a) Provide Basic Services &amp; Course Access to the ARTS</p> <p>Hire VAPA &amp; Foreign Language Docents (2hrs/week)</p> <p>Total= \$3,386            \$25/hr * 4 days * 30 wks. = \$3,000            EPA. Resource: 1400.            Object: 5805</p>	<p><b>ACTUAL</b></p> <p>Goal 3.a Provided Services and Course Access to the Arts. We did not hire a Visual and performing arts or foreign language docent. Teachers provided the programs. We did hire a Percussion Teacher/ Choir Teacher.</p>

<p>Expenditures</p>	<p>Benefits = \$386</p> <hr/> <p><b>BUDGETED</b>                  \$25/hr * 4 days * 30 wks.                  Resource: 1400                  2000-2999: Classified Personnel Salaries LCFF \$3,386</p>	<hr/> <p><b>ESTIMATED ACTUAL</b>                  Percussion &amp; Choir Teacher - Parent Club paid 2000-2999: Classified Personnel Salaries LCFF \$0.</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  (Goal 3.b) Promote Exhibitions &amp; Performances</p>	<p><b>ACTUAL</b>                  Goal 3.b. Promoted Exhibitions &amp; Performances, MOSAIC</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Performances                  Resource: 1400                  4000-4999: Books And Supplies Lottery \$200</p>	<p><b>ESTIMATED ACTUAL</b>                  Performances                  Rresource: 1100                  4000-4999: Books And Supplies Lottery \$239.</p>
<p>Action <b>3</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  (Goal 3.c) Custodian will Evaluate Facilities monthly using the FIT Report</p>	<p><b>ACTUAL</b>                  Goal 3.c. Custodians evaluated facilities monthly using the FIT Report</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No Cost-Part of Regular Salary 2000-2999: Classified Personnel Salaries LCFF 0</p>	<p><b>ESTIMATED ACTUAL</b>                  No Cost-Part of Regular Salary 2000-2999: Classified Personnel Salaries LCFF 0.</p>
<p>Action <b>4</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  (Goal 3.d) Maintain exceptional parent involvement and inclusion in student education opportunities through volunteer opportunities such as Parent Club, DAC/SSC, and attendance at performances, cultural events and community breakfasts.</p>	<p><b>ACTUAL</b>                  3. d. Maintained exceptional parent involvement and inclusion in student education opportunities through volunteer opportunities such as Parent Club, DAC/SSC, and attendance at performances, cultural events and community breakfasts.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No Cost-Parent Volunteers 2000-2999: Classified Personnel Salaries LCFF 0.</p>	<p><b>ESTIMATED ACTUAL</b>                  No Cost- Parent Volunteers 2000-2999: Classified Personnel Salaries LCFF 0.</p>
<p>Action <b>5</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  (Goal 3.e) Hire 1.0 FTE Superintendent/Principal</p>	<p><b>ACTUAL</b>                  3 e. Hired 1.0 FTE Superintendent/ Principal</p>

	Increased from (0.24762 FTE) in an effort to increase our performance in all state priorities, with an emphasis on SP5 and SP6.	
Expenditures	<p><b>BUDGETED</b></p> <p>1.0 FTE Superintendent/Principal Resource: 0000 1000-1999: Certificated Personnel Salaries LCFF \$59,069 Benefits 3000-3999: Employee Benefits LCFF \$19,055</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1.0 FTE Superintendent/ Principal Resource: 0000 1000-1999: Certificated Personnel Salaries LCFF \$61,410 Benefits 3000-3999: Employee Benefits LCFF \$19,788.</p>

Action **6**

Actions/Services	<p><b>PLANNED</b></p> <p>(Goal 3.f) Maintain opportunities for parents, pupils and teachers to provide input into district planning and decisions by continuing to collect survey data regarding district needs.</p>	<p><b>ACTUAL</b></p> <p>3. f. Maintained opportunities for parents, pupils and teachers to provide input into district planning and decisions by continuing to collect survey data regarding district needs.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>No costs associated with this action. 2000-2999: Classified Personnel Salaries LCFF 0.</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>No Costs associated with this action. 2000-2999: Classified Personnel Salaries LCFF 0.</p>

Action **7**

Actions/Services	<p><b>PLANNED</b></p> <p>(Goal 3.g) Maintain suspension and expulsion rates by maintaining district philosophy, policy, procedures, and classroom management techniques.</p>	<p><b>ACTUAL</b></p> <p>3. g. Increased suspension rates from 0% to 4 %.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>No costs associated with this. 1000-1999: Certificated Personnel Salaries LCFF 0.</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>No costs associated with this action 1000-1999: Certificated Personnel Salaries LCFF 0.</p>

**ANALYSIS**

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

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

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

School Climate Survey data reveals 20% parent participation rate. Chronic Absenteeism is at 11.6%, which is relatively high. Staff will need to be trained on monitoring attendance. The other actions were implemented, except hiring a Foreign Language Teacher; however, we introduced foreign language and culture. In addition, all classrooms hosts Montessori Spanish materials. The parent club funded MOSAIC facilitators to come to campus and provide staff and parent training, as well as a whole school assembly on conflict resolution, social justice and peace curriculum.

Actions and Services that were completed, include:

Provided Services and Course Access to the Arts. We did not hire a Visual and performing arts or foreign language docent. Teachers provided the programs. We did hire a Percussion Teacher/ Choir Teacher. Promoted Planned Exhibitions & Performances, MOSAIC  
Custodians evaluated facilities monthly using the FIT Report  
Maintained exceptional parent involvement and inclusion in student education opportunities through volunteer opportunities such as Parent Club, DAC/SSC, and attendance at performances, cultural events and community breakfasts.  
Maintained opportunities for parents, pupils and teachers to provide input into district planning and decisions by continuing to collect survey data regarding district needs.  
Increased suspension rates from 0% to 4 %.

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

The actions and services were effective. We hired a new grounds keeper who also is the garden docent and this has greatly improved the quality of our grounds maintenance. We will need to enrich our attendance goals to include a positive attendance Saturday School next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries of the teachers and Superintendent actual expenses increased from the budget amount.

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

The original Goal #3 was reworded:

By Spring 2018, Oak Run will establish a strong sense of community, where all parents, students and community members feel welcome, and take pride in contributing to the Montessori's mission. We will accomplish this by maintaining a safe, clean, campus and caring environment.  
We will continue to provide enrichment program that engage students in the arts and foreign language while partnering and collaborating with parents and community.

# Stakeholder Engagement

LCAP Year

2017-18  2018-19  2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Oak Run is a small school district of about 57 ADA, in which everyone considers themselves to be a close-knit "family." The public school is a topic of interest for all community members. The school and the community share the same website and Facebook pages which keep parents & community informed about the school and community. We used both, in addition to a newsletter, to keep parents and community informed of our efforts the Local Control Accountability Plan (LCAP). The Local Control Accountability Plan keeps everyone focused on the goals, which are monitored and reported on at every Board, School Site Council, District Advisory Council, Parent Club/Parent Advisory, & Staff meetings. There are currently no bargaining units in Oak Run Elementary School District.

1. Board Meetings - At the monthly Board meetings, Local Control Accountability Plan is a Public Hearing Agenda item as well as an agenda item regarding progress on Local Control Accountability Plan goals. At each Board meeting progress on the Local Control Accountability Plan goals was reported out. Visual and Performing Arts activities were discussed monthly and alternately reading and/or math progress were reported out monthly, as well. The public hearing for the LCAP was held on June 7, 2017. The LCAP was adopted June 14, 2017.
2. Parent Club & Community Events - Parents are constantly reminded of our LCAP goals at school events, Parent conferences, and at monthly breakfasts and dinners. The purpose of the breakfasts and dinners is to not only to build community, but also increase parent participation in the LCAP development. A one-page synopsis of Local Control Accountability Plan goals is on-line and is part of the Board, School Site Council and Parent meetings. The Superintendent has presented and requested input on the goals at board meetings, staff meetings, and through stakeholder surveys.
3. Parents & Students- Parents and students (Gr 5-8) provided additional input through surveys.
4. Staff - the Superintendent has met with each stakeholder group to evaluate each goal's success, modifications, or need for changes. Staff has met at ongoing weekly staff meetings as well.
5. District Advisory Council/School Site Council – Have been provided Goal updates and reviewed the 2016-19 proposed Local Control Accountability Plan Goals for approval.

This year we used the same involvement strategies in order to increase stakeholder awareness of our goals and whether or not our goals were meeting family needs. Local Control Accountability Plan continues to be an important piece in moving the District towards its VISION and GOAL fulfillment. With so many needs in this small school district that almost closed its doors three years ago, the Local Control Accountability Plan keeps everyone focused on the goals, which are monitored and reported on at every Board, School Site Council, District Advisory Council, Parent Club/Parent Advisory, & Staff Meetings.

1. Board Meetings -All regular board meetings began with public Local Control Accountability Plan review and updates.
2. Parent Club/Parent Advisory & Community Events - Parents were the driving force for instructional change and fully supported the Montessori Program. Parent Club arranged and financially supported Visual And Performing Arts Goals.
3. Parents & Students- Parents and students (Gr 5-8) provided additional input through surveys. Two significant ideas from the students were improving school environment and continuing with Visual And Performing Arts Goals.
4. District Advisory Council/School Site Council - Have been involved in review of current Local Control Accountability Plan goals.
5. Board Action – The Board will hold Public Meetings for review of Local Control Accountability Plan draft on May 18 and June 10 (in alignment with budget) and take action on Local Control Accountability Plan and the Budget on June 13.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input and engagement with developing the LCAP as well as with the Annual Review has impacted goals, actions and services of the LCAP. The hiring of an Intervention Reading Teacher and the efforts of our amazing staff members, parent involvement increased greatly when they began getting feedback on the true reading and math levels of their children. Stakeholders expressed great dissatisfaction with the overall instruction their children were receiving over the last decade and did not want to join the actions of others who had left for other schools. They wanted quality instruction using the Montessori Curriculum because they felt Montessori reflected how they raised their children and they fully support this instructional philosophy for their children. Implementing the start of a public Montessori school has been a challenge and many obstacles have been overcome. Due to the difficulties faced with the start of a new school with an entirely new staff and philosophy, as well as a large growth in Average Daily Attendance, all stakeholder input has reflected the need for a full-time administrator for at least one full school year in order to implement new policies and procedures, as well as to support staff during this time of amazing growth in our school and community.

The change to Montessori has affected our goals in that staff, parents, students and the Board all felt the need to have a very narrow and specific focus on student achievement and engagement.

In addition, stakeholder surveys revealed that parents were requesting more visual and performing arts. As a result, Oak Run provided music and performing arts curriculum this school year. Parents and students both requested more instruction and activities in Visual And Performing Arts and definitely would like to see foreign language become available in the near future. Visual And Performing Arts opportunities have been incorporated into our curriculum and foreign language instruction opportunities continue to be included in our future goals.

Oak Run continues to believe that “Good Teaching Matters.” It matters more than family income and more than family education.

We are firm in our policy to hire and keep highly qualified teachers who believe in the Montessori principles, but also possess four core qualities:

1. High moral commitment relative to learning for all students regardless of background;
2. Strong instructional practice;
3. Desire to work collaboratively; and
4. Commitment to continuous learning.

Oak Run’s parents want teachers held accountable for quality teaching and learning and a commitment to work collaboratively with colleagues and parents. For too many years, staff was not held accountable and parents simply chose to take their children to other schools. We all know we have one chance to provide high quality education to our children and we must make that our priority. Schools are for children, and are a tool to provide academic success and confidence in their abilities, and the Board is committed to having great teaching & great teachers.

Consequently, after the Board approving Oak Run to be a Montessori Public School for the 2016/17 school year, we spent this school year implementing a new curriculum with a new teaching staff that is trained or in the process of being trained in the Montessori Teaching Method. Oak Run is continuing the hiring process to continue to provide outstanding teachers with Montessori and California credentials.

Our data still shows 25% of our students meet or exceed standards in the area of English Language Arts and 8% of the students meet or exceed standards in the area of Mathematics. While our goal is still to get all students at or above grade level, our strategy was to focus on lowering student/teacher ratio by hiring a 3rd and 4th full time teacher for the classrooms, as well as a qualified independent study teacher to accommodate students that cannot attend school on campus due to recent immunization legislation. Having two adults in the classroom provided more time and support for each child to meet their individual needs. We also had an aide dedicated to using an intervention reading program with students reading below grade level.

Changing to Montessori Instruction and Montessori materials aligned with Common Core Standards will address our need for outdated texts and curriculum. We must dedicate Local Control Funding Formula resources to provide teachers the materials to teach the Common Core Standards.

Professional Development will be needed for reading and math intervention, implementing Common Core Standards for math, English Language Arts, English Language Development and Science Technology Engineering Art and Mathematics and adopting Smarter Balanced Assessment Consortium Interim Assessments as Oak Run's Benchmark assessments.

Finally, we will continue our efforts to provide our students enrichment courses including Visual And Performing Arts & Foreign Language that was requested in the prior year's student meeting with the Superintendent and Board by hiring talented community docents.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Goal #1:  
We will provide high quality Montessori materials, excellent instruction, extra time & support and professional development to create powerful learning opportunities for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

25% of students 3rd-8th Grade Students at Oak Run Met or exceeded common core English Language Arts Standards on the 2016 SBAC. 8% of the students met or exceeded common core standards in the area of Math on the SBAC.

The Rubrics reveal a need to address English language arts and LA and Math proficiency. 25% of Oak Run students are meeting or exceeding state standards in the area of English language arts. 8% of the Oak Run students are meeting or exceeding state standards in the area of mathematics.

Local self-assessment DATA of end of 3rd trimester reflects:  
 50% of 3rd graders are reading on grade level.  
 43% of 2nd graders are reading on grade level.  
 33% of 1st graders are reading on grade level.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	100% of teachers are Montessori and CA credentialed and appropriately assigned.	100% of teachers will continue to be Montessori and CA credentialed and appropriately assigned.	100% of teachers will continue to be Montessori and CA credentialed and appropriately assigned.	100% of teachers will continue to be Montessori and CA credentialed and appropriately assigned.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	There are no English Learner Students enrolled in Oak Run.	If English Learners enroll, Oak Run School District will work toward ensuring English Language Progress.	If English Learners enroll, Oak Run School District will work toward ensuring English Language Progress.	If English Learners enroll, Oak Run School District will work toward ensuring English Language Progress.

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	25% of the students have met or exceeded standards in English Language Arts as measured by SBAC	30% of the students will meet or exceed standards in English Language Arts.	35% of the students will meet or exceed standards in English Language Arts.	40% of the students will meet or exceed standards in English Language Arts.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	8% of students have met or exceeded standards in mathematics. as measured by SBAC	15% of the students will meet or exceed standards in mathematics.	20% of the students will meet or exceed standards in mathematics.	25% of the students will meet or exceed standards in mathematics.
Priority 5: Local Metric/Middle school dropout rate	0% of the Oak Run Students have dropped out of school.	Maintain 0% middle school drop out	Maintain 0% middle school drop out	Maintain 0% middle school drop out
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline: 20% parent involvement in making decisions for the school district as measured by surveys and parent sign in sheets	25% parent involvement in making decisions for the school district as measured by surveys and parent sign in sheets	30% parent involvement in making decisions for the school district as measured by surveys and parent sign in sheets	35% parent involvement in making decisions for the school district as measured by surveys and parent sign in sheets
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	50% of 3rd graders are reading on grade level. 43% of 2nd graders are reading on grade level. 33% of 1st graders are reading on grade level.	60% of 3rd graders will be reading on grade level. 50 % of 2nd graders will be reading on grade level. 40% of 1st graders will be reading on grade level.	65% of 3rd graders will be reading on grade level. 55% of 2nd graders will be reading on grade level. 45% of 1st graders will be reading on grade level.	70% of 3rd graders will be reading on grade level. 60% of 2nd graders will be reading on grade level. 50% of 1st graders will be reading on grade level.
Priority 1: Local Indicator/Instructional materials	100% of Oak Run students have access to standards-aligned instructional materials.	100% of Oak Run students will continue to have access to standards-aligned instructional materials.	100% of Oak Run students will continue to have access to standards-aligned instructional materials.	100% of Oak Run students will continue to have access to standards-aligned instructional materials.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of Oak Run students have access to academic content and performance standards adopted by the state board.	100% of Oak Run students will continue to have access to academic content and performance standards adopted by the state board.	100% of Oak Run students will continue to have access to academic content and performance standards adopted by the state board.	100% of Oak Run students will continue to have access to academic content and performance standards adopted by the state board.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline: Parent satisfaction surveys reveal 80% satisfaction with programs for unduplicated students or programs for students with exceptional needs. In order to improve programs for unduplicated	Parent satisfaction surveys will reveal 85% satisfaction with programs for unduplicated students or programs for students with exceptional needs. In order to improve programs for unduplicated	Parent satisfaction surveys will reveal 90% satisfaction with programs for unduplicated students or programs for students with exceptional needs. In order to improve programs for unduplicated	Parent satisfaction surveys will reveal 95% satisfaction with programs for unduplicated students or programs for students with exceptional needs. In order to improve programs for unduplicated

	students or students with exceptional needs, Parents are invited to provide input on these surveys.	students or students with exceptional needs, Parents are invited to provide input on these surveys.	students or students with exceptional needs, Parents are invited to provide input on these surveys.	students or students with exceptional needs, Parents are invited to provide input on these surveys.
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	Baseline: Oak Run does not have any English learner students enrolled; however, if English learner students do enroll at Oak Run, English proficiency will be highly monitored for reclassification, and English proficiency.	Oak Run will continue to monitor English learner outcomes. Oak Run does not have any English learner students enrolled; however, if English learner students do enroll at Oak Run, English proficiency will be highly monitored for reclassification, and English proficiency.	Oak Run will continue to monitor English learner outcomes. Oak Run does not have any English learner students enrolled; however, if English learner students do enroll at Oak Run, English proficiency will be highly monitored for reclassification, and English proficiency.	Oak Run will continue to monitor English learner outcomes. Oak Run does not have any English learner students enrolled; however, if English learner students do enroll at Oak Run, English proficiency will be highly monitored for reclassification, and English proficiency.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.	Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.	Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.	Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	Oak Run is a PK-8 school district; therefore, high school graduation requirements for Career Technical Education and UC course completion do not apply. In addition, Early Assessment Programs do not apply.	Oak Run is a PK-8 school district; therefore, high school graduation requirements for Career Technical Education and UC course completion do not apply. In addition, Early Assessment Programs do not apply.	Oak Run is a PK-8 school district; therefore, high school graduation requirements for Career Technical Education and UC course completion do not apply. In addition, Early Assessment Programs do not apply.	Oak Run is a PK-8 school district; therefore, high school graduation requirements for Career Technical Education and UC course completion do not apply. In addition, Early Assessment Programs do not apply.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.a. Maintain 2 Highly Qualified Teachers per classroom (Grades 1-3 and 4-8). Support the new teachers with the Montessori Tuition

1b. Supt/ Director will ensure Montessori fidelity

1c. Teachers will support student learning

1d. Independent study teacher will be maintained to meet individualized family needs.

1e. A speech teacher will support students who have been identified with this area of need. The speech teacher will also consult with the K-3 teachers to support the acquisition of English Language Arts

1. f Advertise in the Parent Magazine to support increased enrollment

**2018-19**

New  Modified  Unchanged

1.a. Maintain 2 Highly Qualified Teachers per classroom (Grades 1-3 and 4-8). Support the new teachers with the Montessori Tuition

1b. Supt/ Director will ensure Montessori fidelity

1c. Teachers will support student learning

1d. Independent study teacher will be maintained to meet individualized family needs.

1e. A speech teacher will support students who have been identified with this area of need. The speech teacher will also consult with the K-3 teachers to support the acquisition of English Language Arts

1. f Advertise in the Parent Magazine to support increased enrollment

**2019-20**

New  Modified  Unchanged

1.a. Maintain 2 Highly Qualified Teachers per classroom (Grades 1-3 and 4-8). Support the new teachers with the Montessori Tuition

1b. Supt/ Director will ensure Montessori fidelity

1c. Teachers will support student learning

1d. Independent study teacher will be maintained to meet individualized family needs.

1e. A speech teacher will support students who have been identified with this area of need. The speech teacher will also consult with the K-3 teachers to support the acquisition of English Language Arts

1. f Advertise in the Parent Magazine to support increased enrollment

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$72,691
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2 highly qualified teachers (Mankoski & Rose)

**2018-19**

Amount	\$80,093
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2 highly qualified teachers (Mankoski & Rose)

**2019-20**

Amount	\$81,694
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2 highly qualified teachers (Mankoski & Rose)

Amount	\$30,081	Amount	\$34,839	Amount	\$36,703
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits 2 highly qualified teachers' benefits	Budget Reference	3000-3999: Employee Benefits 2 highly qualified teachers' benefits	Budget Reference	3000-3999: Employee Benefits 2 highly qualified teachers' benefits
Amount	\$81,620.	Amount	\$81,620	Amount	\$81,620
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Supt/ Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Supt/ Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Supt/ Principal
Amount	\$55,339	Amount	\$56,343	Amount	\$57,367
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Drakos, David	Budget Reference	1000-1999: Certificated Personnel Salaries Drakos, David	Budget Reference	1000-1999: Certificated Personnel Salaries Drakos, David
Amount	\$13,000	Amount	\$13,000	Amount	\$13,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher (Hisey)	Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher (Hisey)	Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher (Hisey)
Amount	\$19,000	Amount	\$19,000	Amount	\$19,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Speech Services	Budget Reference	1000-1999: Certificated Personnel Salaries Speech Services	Budget Reference	1000-1999: Certificated Personnel Salaries Speech Services
Amount	\$360	Amount	\$360	Amount	\$360
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Magazine & Advertisement	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Advertisement	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Advertisement

Action **2**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide Professional Development:  
Literacy Instr. & Intervention

Substitutes will be provided to support professional development.

Certificated substitutes will support Title I students. In the event that the teacher is absent, substitutes will be provided.

**2018-19**

New  Modified  Unchanged

Provide Professional Development:  
Literacy Instr. & Intervention

Substitutes will be provided to support professional development.

Certificated substitutes will support Title I students. In the event that the teacher is absent, substitutes will be provided.

**2019-20**

New  Modified  Unchanged

Provide Professional Development:  
Literacy Instr. & Intervention

Substitutes will be provided to support professional development.

Certificated substitutes will support Title I students. In the event that the teacher is absent, substitutes will be provided.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,200
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$1,200
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$1,200
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

	Substitutes		Sub		Sub
Amount	\$900	Amount	\$900	Amount	\$900
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Sub for Prof Dev	Budget Reference	1000-1999: Certificated Personnel Salaries Sub for Prof Dev
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Subs, EPA instruction	Budget Reference	1000-1999: Certificated Personnel Salaries SUB, EPA	Budget Reference	1000-1999: Certificated Personnel Salaries SUB , EPA
Amount	\$600	Amount	600	Amount	\$600
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for Title I instruction	Budget Reference	1000-1999: Certificated Personnel Salaries Sub for Title I	Budget Reference	1000-1999: Certificated Personnel Salaries Sub for Title I
Amount	\$600	Amount	\$600	Amount	\$600
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures STEM & Literacy Professional Dev.	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Oak Run does not currently have any English Learner students enrolled. If at any time an English Learner student does enroll, Oak Run will provide programs and services that will enable students to access the California State Standards and the English Language Development standards.

**2018-19**

New  Modified  Unchanged

Oak Run does not currently have any English Learner students enrolled. If at any time an English Learner student does enroll, Oak Run will provide programs and services that will enable students to access the California State Standards and the English Language Development standards.

**2019-20**

New  Modified  Unchanged

Oak Run does not currently have any English Learner students enrolled. If at any time an English Learner student does enroll, Oak Run will provide programs and services that will enable students to access the California State Standards and the English Language Development standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **4**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Acellus on-line will be utilized with all students during intervention time.

**2018-19**

New  Modified  Unchanged

Acellus on-line will be utilized with all students during intervention time.

**2019-20**

New  Modified  Unchanged

Acellus on-line will be utilized with all students during intervention time.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$750  
 Source LCFF  
 Budget Reference 4000-4999: Books And Supplies  
 Ascellus program cost

**2018-19**

Amount \$750  
 Source LCFF  
 Budget Reference 4000-4999: Books And Supplies  
 Ascellus program cost

**2019-20**

Amount \$750  
 Source LCFF  
 Budget Reference 4000-4999: Books And Supplies  
 Ascellus program cost

Action **5**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Paraprofessionals will provide small group intervention during the designated intervention time.

In the event that the instructional aides are absent, substitutes will be provided

**2018-19**

New     Modified     Unchanged

Paraprofessionals will provide small group intervention during the designated intervention time.

In the event that the instructional aides are absent, substitutes will be provided

**2019-20**

New     Modified     Unchanged

Paraprofessionals will provide small group intervention during the designated intervention time.

In the event that the instructional aides are absent, substitutes will be provided

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$12,032

Source    Title I

Budget Reference    2000-2999: Classified Personnel Salaries  
Paraprofessional salaries and benefits

Amount    \$840

Source    Title I

Budget Reference    2000-2999: Classified Personnel Salaries  
Substitutes & Extra duty for Title I paraprofessionals

Amount    \$8,093

Source    LCFF

Budget Reference    2000-2999: Classified Personnel Salaries  
Instructional aides

**2018-19**

Amount    \$13,541

Source    Title I

Budget Reference    2000-2999: Classified Personnel Salaries  
Paraprofessional salaries and benefits

Amount    \$840

Source    Title I

Budget Reference    2000-2999: Classified Personnel Salaries  
Substitutes & Extra duty for Title I paraprofessionals

Amount    \$8,339.

Source    LCFF

Budget Reference    2000-2999: Classified Personnel Salaries  
Instructional Aides

**2019-20**

Amount    \$14244.

Source    Title I

Budget Reference    2000-2999: Classified Personnel Salaries  
Paraprofessional salaries and benefits

Amount    \$840

Source    Title I

Budget Reference    2000-2999: Classified Personnel Salaries  
Substitutes & Extra duty for Title I paraprofessionals

Amount    \$8,585.

Source    LCFF

Budget Reference    2000-2999: Classified Personnel Salaries  
Instructional Aid

Action **6**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
One teacher will participate in Montessori Teach Training.	Monitor teaching staff certification to ensure 100% Montessori credentials.	Monitor teaching staff certification to ensure 100% Montessori credentials.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5000.	Amount: no cost	Amount: no cost
Source: LCFF	Source:	Source:
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Portion of tuition for Montessori Teacher Training	Budget Reference: Included in the function of administration	Budget Reference: Included in the function of administration

Action **7**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

The Visual and Performing Arts Program will increase parent involvement and engagement.

**2018-19**

New  Modified  Unchanged

The Visual and Performing Arts Program will increase parent involvement and engagement.

**2019-20**

New  Modified  Unchanged

The Visual and Performing Arts Program will increase parent involvement and engagement.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$250
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Food for family events

**2018-19**

Amount	\$250
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Food for family events

**2019-20**

Amount	\$250
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Food for family events

Action **8**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Staff will be trained on how to use SBAC interim assessments. Students students will participate in the Interim or Block SBAC Assessments which will be the District Benchmarks.

**2018-19**

New  Modified  Unchanged

Staff will be continue to use SBAC interim assessments. Students students will participate in the Interim or Block SBAC Assessments which will be the District Benchmarks.

**2019-20**

New  Modified  Unchanged

Staff will continue to use SBAC interim assessments. Students students will participate in the Interim or Block SBAC Assessments which will be the District Benchmarks.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference Professional development: Co-op service

**2018-19**

Amount

Budget Reference A function of the teacher work day

**2019-20**

Amount

Budget Reference A function of the teacher work day

Action **9**

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

Students to be Served  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Neuro-Development Instructional Manipulation Tools will be purchased.  
(Irlen Assessment/Implementation Materials kits)

**2018-19**

New  Modified  Unchanged

Neuro-Development Instructional Manipulation Tools will be purchased.  
(Irlen Assessment/Implementation Materials kits)

**2019-20**

New  Modified  Unchanged

Neuro-Development Instructional Manipulation Tools will be purchased.  
(Irlen Assessment/Implementation Materials kits)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$4,670

Source Other

Budget Reference 4000-4999: Books And Supplies  
MTSS: Sensory Integration

**2018-19**

Amount \$

Source

Budget Reference

**2019-20**

Amount \$

Source

Budget Reference

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Irlen Assessments will be implemented  
Staff will participate in 20 hours of Auditory and Visual Processing Disorders.

**2018-19**

New  Modified  Unchanged

Irlen assessments will continue to be implemented.

**2019-20**

New  Modified  Unchanged

Irlen assessments will continue to be implemented.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$660
Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS: Irlen Assmt/Implemt
Amount	\$6,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS: 20 hours whole staff

**2018-19**

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **11**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Staff will participate in the MTSS trainings (5 days) 4 staff members

**2018-19**

New  Modified  Unchanged

Staff will participate in the MTSS trainings (5 days) 4 staff members

**2019-20**

New  Modified  Unchanged

Staff will participate in the MTSS trainings (5 days) 4 staff members

BUDGETED EXPENDITURES

**2017-18**

Amount \$1200

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries  
MTSS Grant: substitute costs

**2018-19**

Amount \$1200

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries  
MTSS Grant: substitute costs

**2019-20**

Amount \$1200

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries  
MTSS Grant: substitute costs

Action **12**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

a.Purchase 25 additional student manuals & laminated cards for Quick Steps to Reading Program

b.Purchase Integrated Listening Systems for Auditory & Visual Processing disorder treatments (Quantity: 3) Provide training to support this program

c. Purchase Auditory Assessment Kits

d. Purchase Student Social-Emotional Self-Esteem workbooks

e. Purchase Student Cursive workbooks

f.Purchase Student Social-Emotional Self-Esteem workbooks

**2018-19**

New  Modified  Unchanged

Secure Irlen Glasses sponsorships for low-income students

Purchase Additional/Replacement Supplies if needed

Purchase Student Cursive Books.

Purchase Student Social-Emotional Self-Esteem workbooks

Purchase HearBuilder, 40 Student Licences

**2019-20**

New  Modified  Unchanged

Secure Irlen Glasses sponsorships for low-income students

Additional/Replacement Supplies if needed

Purchase Student Cursive Books

Purchase Student Social-Emotional Self-Esteem workbooks

Purchase HearBuilder, 40 Student Licences

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$300	Amount	\$1000	Amount	\$1000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Quick Steps to Reading	Budget Reference	4000-4999: Books And Supplies Sponsorships Fundraise: Irlen Glasses sponsorships for low-income students	Budget Reference	4000-4999: Books And Supplies Sponsorships Fundraise: Irlen Glasses sponsorships for low-income students
Amount	\$4,275	Amount	\$250	Amount	\$250
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Integrated Listening Systems	Budget Reference	4000-4999: Books And Supplies MTSS Grant: Purchase Additional/Replacement Supplies if needed	Budget Reference	4000-4999: Books And Supplies MTSS Grant: Replacement Supplies
Amount	\$790	Amount	\$100	Amount	\$100
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Auditory Assessment Kits	Budget Reference	4000-4999: Books And Supplies MTSS Grant : Cursive Books	Budget Reference	4000-4999: Books And Supplies MTSS Grant:: Cursive Books
Amount	\$100	Amount	\$100	Amount	\$100
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Student Social-Emotional Self-Esteem workbooks	Budget Reference	4000-4999: Books And Supplies MTSS Grant: Socio Emotional Self- Esteem Workbooks	Budget Reference	4000-4999: Books And Supplies MTSS Grant: Socio Emotional Self- Esteem Workbooks
Amount	\$100	Amount	\$100	Amount	\$100
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Student Cursive workbooks	Budget Reference	4000-4999: Books And Supplies MTSS Grant Student Cursive Books	Budget Reference	4000-4999: Books And Supplies MTSS Grant: Student Cursive Books
Amount	\$6000	Amount	\$200	Amount	4200

Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MTSS Grant: 20 hours of whole staff training on Auditory & Visual Processing disorder screening & treatment, 40 hours of follow-up support consultation	Budget Reference	4000-4999: Books And Supplies MTSS Grant: HearBuilder, 40 Student Licencses	Budget Reference	4000-4999: Books And Supplies MTSS Grant: HearBuilder, 40 Student Licencses
Amount	\$450	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MTSS Grant: Integrated Listening Systems Training	Budget Reference		Budget Reference	

Action **13**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase BrainWare Safari Cognitive skills software 50 student licences for all 3rd-8th graders

Provide: 12 hours of Trauma Informed Teaching Strategies, onsite contracted

Provide: 18 hours of training for 2 staff in Irlen Syndrome Screening & treatment

Provide a MOSAIC Camp for 4th-8th graders

Staff will participate int ABBA's Child Training

Family Counseling will be provided

**2018-19**

New  Modified  Unchanged

Replacement Sensory Integration, Neuro-Developmental Movement Tools

BrainWare Safari Cognitive skills software, 50 student licences for all 3rd-8th graders

Additional/Replacement Supplies if needed

**2019-20**

New  Modified  Unchanged

Replacement Sensory Integration, Neuro-Developmental Movement Tools

BrainWare Safari Cognitive skills software, 50 student licences for all 3rd-8th graders

Additional/Replacement Supplies if needed

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: BrainWare Safari Cognitive Skills Software
Amount	\$1,125
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MTSS Grant:12 hours of Trauma informed teaching
Amount	\$530

**2018-19**

Amount	\$2000
Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: BrainWare Safari Cognitive Skills Software
Amount	
Source	
Budget Reference	
Amount	

**2019-20**

Amount	\$2000
Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: BrainWare Safari Cognitive Skills Software
Amount	
Source	
Budget Reference	
Amount	

Source	Other	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MTSS Grant: 18 hours of training	Budget Reference		Budget Reference	
Amount	\$200	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Club Fundraising: MOSAIC Camp	Budget Reference		Budget Reference	
Amount	\$1,400	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures ABBA's Child Training	Budget Reference		Budget Reference	
Amount	\$1,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Family Counseling	Budget Reference		Budget Reference	

Action **14**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

By Spring 2018, 100% of our third grade students will be reading at grade level as identified by assessments of K-3 Reach Higher Shasta (DIBELS DAZE & SBAC Reading Comprehension).

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount    No cost

**2018-19**

Amount    No cost

**2019-20**

Amount    No cost

Action **15**

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

[Students to be Served](#)

All     Students with Disabilities   

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

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ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Ongoing monitoring and reporting to the community will be done at each Board meeting along with quarterly reporting of District Benchmarks.

BUDGETED EXPENDITURES

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **16**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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Implement Step Up To Writing		
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**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount: No Add'l Cost	Amount: no cost	Amount: no cost
Source: Base	Source:	Source:
Budget Reference: 4000-4999: Books And Supplies Professional Development	Budget Reference:	Budget Reference:
Amount: No Add'l Cost	Amount: No cost	Amount: No cost
Source: Lottery	Source:	Source:
Budget Reference: 4000-4999: Books And Supplies Supplies/Teacher Guides	Budget Reference:	Budget Reference:

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

## Goal 2

Goal #2:  
Oak Run will align its instruction & student learning materials to the California State Standards for math, ELA, & science while implementing STEAM education.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All Stakeholders indicated that it was a priority to adopt Montessori Curriculum, align with Common Core State Standards and Implement Science Technology Engineering Arts and Mathematics (STEAM) at Oak Run Elementary School.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Instructional materials	100% of classrooms have sufficient instructional Montessori Materials aligned with the California State Standards in Math, English and Science.	100% of classrooms have sufficient instructional Montessori Materials aligned with the California State Standards in Math, English and Science.	100% of classrooms have sufficient instructional Montessori Materials aligned with the California State Standards in Math, English and Science.	100% of classrooms have sufficient instructional Montessori Materials aligned with the California State Standards in Math, English and Science.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% implementation of California State Standards.			

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Montessori Instructional Materials will be purchased.  
 Science Technology Engineering Art and Mathematics Instructional Materials will be purchased.  
 Staff will participate in Science Technology Engineering and Mathematics workshops  
 Science Technology Engineering and Mathematics Materials will support student learning.

**2018-19**

New  Modified  Unchanged

Montessori Instructional Materials will be purchased.  
 Science Technology Engineering Art and Mathematics Instructional Materials will be purchased.  
 Staff will participate in Science Technology Engineering and Mathematics workshops  
 Science Technology Engineering and Mathematics Materials will support student learning.

**2019-20**

New  Modified  Unchanged

Montessori Instructional Materials will be purchased.  
 Science Technology Engineering Art and Mathematics Instructional Materials will be purchased.  
 Staff will participate in Science Technology Engineering and Mathematics workshops  
 Science Technology Engineering and Mathematics Materials will support student learning.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Montessori Instructional Materials	Budget Reference	4000-4999: Books And Supplies Montessori Instructional Materials	Budget Reference	4000-4999: Books And Supplies Montessori Instructional Materials
Amount	\$1,800	Amount	\$1,800	Amount	\$1,800
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies STEAM Instructional Materials	Budget Reference	4000-4999: Books And Supplies STEAM Instructional Materials	Budget Reference	4000-4999: Books And Supplies STEAM Instructional Materials
Amount	\$600	Amount	\$600	Amount	\$600
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM workshops	Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Workshops	Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Workshops

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

(Goal 2.b) Professional Development on:  
 • CCSS Implementation  
 • STEAM (Science,Technology, Engineer,ing Art, Math)

**2018-19**

New  Modified  Unchanged

(Goal 2.b) Professional Development on:  
 • CCSS Implementation  
 • STEAM (Science,Technology, Engineering, Art, Math)

**2019-20**

New  Modified  Unchanged

(Goal 2.b) Professional Development on:  
 • CCSS Implementation  
 • STEAM (Science,Technology, Engineering, Art, Math)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$765
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Teachers * 2 days Resource: 1100
Amount	\$450
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Workshop Fees Resource: 1100

**2018-19**

Amount	\$765
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Teachers * 2 days Resource: 1100
Amount	\$450
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Workshop Fees Resource: 1100

**2019-20**

Amount	\$765
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Teachers * 2 days Resource: 1100
Amount	\$450
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Workshop Fees Resource: 1100

Action **3**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

Develop, implement, and monitor a comprehensive student and programmatic assessment and evaluation system.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    No additional cost

Budget Reference    Teacher collaboration time

**2018-19**

Amount    No additional cost

Budget Reference    Teacher collaboration time

**2019-20**

Amount    No additional cost

Budget Reference    Teacher collaboration time

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

By Spring 2018, Oak Run will establish a strong sense of community, where all parents, students and community members feel welcome, and take pride in contributing to the Montessori's mission. We will accomplish this by maintaining a safe, clean, campus and caring environment. We will continue to provide enrichment program that engage students in the arts and foreign language while partnering and collaborating with parents and community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All stakeholders indicated that maintaining facilities and implementing a Visual And Performing Arts curriculum was a priority at Oak Run Elementary School. All middle school students need access to a broad course of study.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	2016-17 Facilities in "Good" Condition	Maintain an exemplary status in the FIT Report	Maintain an exemplary status in the FIT Report	Maintain an exemplary status in the FIT Report
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic Absenteeism-11.6%	Chronic Absenteeism-10.6%	Chronic Absenteeism-9.6%	Chronic Absenteeism-9%
Priority 5: Local Metric/Student Engagement/School attendance rates	Attendance Rate-88%	Attendance Rate- 89%	Attendance Rate-90%	Attendance Rate -91%

Priority 5: Local Metric/Middle school dropout rate	0% Middle School Drop Out Rate	Maintain 0% Middle School Drop Out	Maintain 0% Middle School Drop Out	Maintain 0% Middle School Drop Out
Priority 6: State Indicator/Student Suspension Indicator	4% Suspension Rate	3.5% Suspension Rate	3% Suspension Rate	2.5% Suspension Rate
Priority 6: Local Metric/Expulsion rate	0% Expulsion Rate	Maintain 0% Expulsion Rate	Maintain 0% Expulsion Rate	Maintain 0% Expulsion Rate
Priority 6: Local Indicator/Local tool for school climate	75% of parents report a sense of safety and school connectedness	80% of parents will report a sense of safety and school connectedness	85% of parents will report a sense of safety and school connectedness	90% of parents will report a sense of safety and school connectedness
Priority 7: Local Metric/A broad course of study	100% of Oak Run students are provided with a Broad Course of Study	100% of Oak Run students will continue to be provided with a Broad Course of Study	100% of Oak Run students will continue to be provided with a Broad Course of Study	100% of Oak Run students will continue to be provided with a Broad Course of Study
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of Oak Run students will participate in programs designed to meet the individual needs of unduplicated pupils or pupils with exceptional needs.	100% of Oak Run students will continue participate in programs designed to meet the individual needs of unduplicated pupils or pupils with exceptional needs.	100% of Oak Run students will continue participate in programs designed to meet the individual needs of unduplicated pupils or pupils with exceptional needs.	100% of Oak Run students will continue participate in programs designed to meet the individual needs of unduplicated pupils or pupils with exceptional needs.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Encouraged all parents to take an active roll in Site Council, Parent Club, the Fork to Table Program, the School Board, and other school events.	100% parents are encouraged to take an active roll in Site Council, Parent Club, the Fork to Table Program, the School Board, and other school events.	100% parents are encouraged to take an active roll in Site Council, Parent Club, the Fork to Table Program, the School Board, and other school events.	100% parents are encouraged to take an active roll in Site Council, Parent Club, the Fork to Table Program, the School Board, and other school events.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Provide basic services and course access to the arts by enriching the visual and performing arts program.

**2018-19**

New     Modified     Unchanged

Provide basic services and course access to the arts by enriching the visual and performing arts program.

**2019-20**

New     Modified     Unchanged

Provide basic services and course access to the arts by enriching the visual and performing arts program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,386
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries \$25/hr * 4 hrs * 30 wks Salary & Benefits

**2018-19**

Amount	\$3,386
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries \$25/hr * 4 hrs * 30 wks Salary & Benefits

**2019-20**

Amount	\$3,386
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries \$25/hr*4 hrs *30 wks Salary & Benefits

Action **2**

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

[Students to be Served](#)

All     Students with Disabilities   

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

Exhibitions & Performances will be planned each trimester

**2018-19**

- New
- Modified
- Unchanged

Exhibitions & Performances will be planned each trimester

**2019-20**

- New
- Modified
- Unchanged

Exhibitions & Performances will be planned each trimester

BUDGETED EXPENDITURES

**2017-18**

Amount	\$200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Performances

**2018-19**

Amount	\$200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Performances

**2019-20**

Amount	\$200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Performances

Action **3**

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

Students to be Served

- All
- Students with Disabilities
- 

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Custodian will Evaluate Facilities monthly using the FIT Report

A groundskeeper will be hired to maintain the property.

**2018-19**

New  Modified  Unchanged

Custodian will Evaluate Facilities monthly using the FIT Report

A groundskeeper will be hired to maintain the property.

**2019-20**

New  Modified  Unchanged

Custodian will Evaluate Facilities monthly using the FIT Report

A groundskeeper will be hired to maintain the property.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

Amount

**2018-19**

Amount

Source

Budget Reference

Amount

**2019-20**

Amount

Source

Budget Reference

Amount

**Action 4**

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

Students to be Served  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain exceptional parent involvement and inclusion in student education opportunities through volunteer opportunities such as Parent Club, District Advisory Council/ School Site Council, and attendance at performances, cultural events and community breakfasts.

**2018-19**

New  Modified  Unchanged

Maintain exceptional parent involvement and inclusion in student education opportunities through volunteer opportunities such as Parent Club, District Advisory Council/ School Site Council, and attendance at performances, cultural events and community breakfasts.

**2019-20**

New  Modified  Unchanged

Maintain exceptional parent involvement and inclusion in student education opportunities through volunteer opportunities such as Parent Club, District Advisory Council/ School Site Council, and attendance at performances, cultural events and community breakfasts.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Bottled Water will be provided for students.

**2018-19**

- New     Modified     Unchanged

Bottled Water will be provided for students.

**2019-20**

- New     Modified     Unchanged

Bottled Water will be provided for students.

BUDGETED EXPENDITURES

**2017-18**

Amount    1,500

Source    LCFF

Budget Reference    4000-4999: Books And Supplies  
Bottled Water: Safety

**2018-19**

Amount    1,500

Source    LCFF

Budget Reference    4000-4999: Books And Supplies  
Bottled Water: Safety

**2019-20**

Amount    1,500

Source    LCFF

Budget Reference    4000-4999: Books And Supplies  
Bottled Water: Safety

Action **6**

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

Students to be Served

- All     Students with Disabilities

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain suspension and expulsion rates by maintaining district philosophy, policy, procedures, and classroom management techniques.

**2018-19**

New  Modified  Unchanged

Maintain suspension and expulsion rates by maintaining district philosophy, policy, procedures, and classroom management techniques.

**2019-20**

New  Modified  Unchanged

Maintain suspension and expulsion rates by maintaining district philosophy, policy, procedures, and classroom management techniques.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **7**

**OR**

**ACTIONS/SERVICES**

**BUDGETED EXPENDITURES**

Amount

Amount

Amount

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$80032

Percentage to Increase or Improve Services: 17.4%

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

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

Our LEA population is 65.71% Free/Reduced, which means 6 of 10 of our children are in a targeted group (low income.) Our students are arranged into three classrooms Kinder, 1st-3rd, and 4th-8th. With three to five grade levels in one class it is paramount to provide more adults in a classroom to provide individualization to our students when they need it. We have chosen to provide LEA wide services. We believe this method will provide the same level of service and reduce the negative stigma these children may face.

Our data still shows more than half of our students are below grade level in reading and math. While our goal is still to get all students at or above grade level, our strategy will change in lowering student/teacher ratio by hiring a 3rd and possibly 4th full time teacher and 6 aides for the classrooms. By having two adults in the classroom we will principally direct our services to serve our unduplicated students by providing more time and support for each child to meet their individual needs. We will also have an aide dedicated to using an intervention reading program with students reading below grade level. We believe that providing additional adults, we can improve the effectiveness of our literacy instruction programs.

Changing to Montessori Instruction and Montessori materials aligned with California State Standards has addressed our need for replacement of outdated texts and curriculum. We must now dedicate LCFF resources to provide teachers the instructional support needed to teach the Montessori Curriculum, which is fully aligned with California State Standards. We believe that supporting the Montessori curriculum and instructional strategies is the most effective way to use our supplemental funding (<http://blog.montessoriprivateacademy.com>).

We have also obtained and will maintain a grant for early literacy materials and a consultant for parents to prepare our students to read.

Professional Development will be needed for reading and math intervention, implementing California State Standards for math, English Language Arts/English Language Development, and Science Technology Engineering Arts Music and adopting Smarter Balanced Interim Assessments as Oak Run's Benchmark assessments.

We believe the followed actions will provide the most effective impact on our goals.

This year, we hired a Superintendent/ Principal to over-see student programs. We realized that with a K-2 and 3-8 multi-graded classrooms, teachers did not have enough help to individualize and that more classroom help was needed to reach individual student needs; therefore, a curriculum coach was offered a part-time position to support student data analysis as well as program fidelity.

The Montessori program is operating in its second year. The program is rigorous; however, we will need to operate our program with continued fidelity if we are to see measurable progress in the areas of English Language Arts and math. Currently the school is operating in the "red" category in both of these subjects; however, we have increased opportunities for students to use math manipulatives. Manipulatives will enable students to understand complex mathematical procedures. In addition, the Montessori program requires students to research topics, create presentations and orally defend their projects. These skills will contribute to an increase in the area of English Language Arts.

Local English Language Arts data reflects the need to continue to focus on reading/ comprehension achievement and interventions.

Additionally, 2 new teachers were hired to support academic achievement (\$86,273).

We also need to begin the purchasing on Montessori California State Standards materials in the area of Science. We spent \$48,022 in the 2015-16 budget; We also need to provide professional development for Montessori instruction, California State Standards and STEAM education.

Finally, we want to continue providing VAPA instruction and add foreign language as well.

These actions and their related costs outlined in the goals/actions and services will meet or exceed the minimum spending on Supplemental/Concentration funds and thus will aptly provide at least an additional 17.41% of improved or increased services.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	174,008.00	205,518.00	345,057.00	329,126.00	338,564.00	1,012,747.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	170,538.00	197,400.00	277,070.00	283,080.00	287,815.00	847,965.00
Lottery	3,470.00	8,118.00	7,115.00	7,115.00	7,115.00	21,345.00
Other	0.00	0.00	28,400.00	4,950.00	8,950.00	42,300.00
Special Education	0.00	0.00	19,000.00	19,000.00	19,000.00	57,000.00
Title I	0.00	0.00	13,472.00	14,981.00	15,684.00	44,137.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	174,008.00	205,518.00	345,057.00	329,126.00	338,564.00	1,012,747.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	117,114.00	148,660.00	250,901.00	259,307.00	261,932.00	772,140.00
2000-2999: Classified Personnel Salaries	3,386.00	0.00	20,965.00	22,720.00	23,669.00	67,354.00
3000-3999: Employee Benefits	50,908.00	48,329.00	30,081.00	34,839.00	36,703.00	101,623.00
4000-4999: Books And Supplies	2,000.00	1,292.00	19,395.00	10,250.00	14,250.00	43,895.00
5000-5999: Services And Other Operating Expenditures	600.00	7,237.00	9,450.00	1,650.00	1,650.00	12,750.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	14,265.00	360.00	360.00	14,985.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	174,008.00	205,518.00	345,057.00	329,126.00	338,564.00	1,012,747.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	116,094.00	148,234.00	228,436.00	236,842.00	239,467.00	704,745.00
1000-1999: Certificated Personnel Salaries	Lottery	1,020.00	426.00	1,665.00	1,665.00	1,665.00	4,995.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	19,000.00	19,000.00	19,000.00	57,000.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	600.00	600.00	600.00	1,800.00
2000-2999: Classified Personnel Salaries	LCFF	3,386.00	0.00	8,093.00	8,339.00	8,585.00	25,017.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	12,872.00	14,381.00	15,084.00	42,337.00
3000-3999: Employee Benefits	LCFF	50,908.00	48,329.00	30,081.00	34,839.00	36,703.00	101,623.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	2,700.00	2,700.00	2,700.00	8,100.00
4000-4999: Books And Supplies	Lottery	2,000.00	1,292.00	3,800.00	3,800.00	3,800.00	11,400.00
4000-4999: Books And Supplies	Other	0.00	0.00	12,895.00	3,750.00	7,750.00	24,395.00
5000-5999: Services And Other Operating Expenditures	LCFF	150.00	837.00	2,400.00	0.00	0.00	2,400.00
5000-5999: Services And Other Operating Expenditures	Lottery	450.00	6,400.00	1,050.00	1,650.00	1,650.00	4,350.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	6,000.00	0.00	0.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	5,360.00	360.00	360.00	6,080.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	600.00	0.00	0.00	600.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	8,305.00	0.00	0.00	8,305.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	334,356.00	318,425.00	327,863.00	980,644.00
<b>Goal 2</b>	5,615.00	5,615.00	5,615.00	16,845.00
<b>Goal 3</b>	5,086.00	5,086.00	5,086.00	15,258.00

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