



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Oak Run Elementary School District	Susanne Cooper Superintendent	scooper@oakrunschool.org (530) 472-3241

2017-20 Plan Summary

The Story

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, 42% of our students come from out of district. While, 64% of our student population is low-income, we have a high level of community, parent, as well as, extended family 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 areas where a child can settle in alone. Each of the Montessori classrooms (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 classrooms feature 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. We have a flourishing organic garden (including chickens) which fuels our students' bodies and minds through our Farm to Fork and mostly organic breakfast/lunch program.

Montessori teachers circulate through the classroom and often 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. 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. 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, please make an appointment and come visit our school. Call (530) 472-3241.

LCAP Highlights

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

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, inspirational, and caring learning environment. Therefore, we have focused on offering a diversity of enrichment activities. One such focus is our garden education program. We hired a garden docent this year and will add a nutrition specialist for the 2018-2019 school year. They are in charge of school-wide garden education program. Together they plan and implement a seasonal crop rotation for our Farm to Fork program. In addition, nutrition and health lessons are an important part of the program to address student

health and wellness. This will help to establish healthy habits that will follow students throughout their lives.

Review of Performance

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

Greatest Progress

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.

While 2017 Dashboard data shows 47 points below level 3 in English Language Arts and 91 points below level 3 in Math, STAR assessment data in reading shows overall gains for 95% of students grades 1-8. The school wide reading challenge implemented at the start of the 2017 school year challenged all students to read 80 books. Many of the students met and even exceeded this challenge. The overall reading comprehension, vocabulary, and words per minute testing showed a steady increase in scores over the school year. We will continue to implement and enforce the reading challenge and put school wide literacy at the forefront for the 2018-2019 school year.

School wide behavior referrals were minimized due to extensive training and school wide implementation of Trauma Informed practices and the MOSAIC character program.

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

Greatest Needs

The CA Dashboard data reveals a need to address chronic absenteeism, Math proficiency performance, and the overall performance of low income students.

Attendance: The LCFF Evaluation Rubric reveals a weakness in the area of chronic absenteeism. The 2016-2017 LCFF data reports 30.7% rate of Chronic Absenteeism. The state average is approximately 10% and the county average is 12.5%. It is clear that this is an area of great need. We will work to address the issue by providing parent and community education on the ill effects of chronic absenteeism, the administrative staff will perform daily phone calls to the families of absent students, attendance letters will be sent out to families, and the SARB board will be consulted for students who are chronically absent and no improvement is noted. Teachers will implement parent/student/teacher compacts to increase student attendance. Students with perfect attendance will be recognized at monthly and all major school-wide assemblies. Tools from attendanceworks.com will be utilized as a resource for staff and parent training.

Math: The LCFF Evaluation Rubric reveals 91 points below level 3 scored on the Spring 2017 Dashboard Math Assessment Report. Preliminary scores on the 2018 Math CAASPP results show that math is an area of need. Assessment data will be used to create intervention grouping. Teaching and support staff will provide intervention using online and small grouping intervention programs to meet the assessed areas of greatest need.

Low Income Students: In order to decrease the learning gap of low income students, Oak Run plans to offer in-school and after-school enrichment activities (Visual and Performing Arts (VAPA) and/or Foreign Language). We provide music, garden, and foreign language. For low income students, Oak Run Elementary will provide interventions the area of English Language Arts. Our team of instructional assistants implement our intervention programs in the afternoons, during the school day. In addition, our Montessori curriculum support teacher helps to oversee school wide assessments and progress monitoring. We are implementing a schoolwide system of support using Multi-Tiered System of Support as our framework. As a staff, we work to identify our areas of need and growth through completing a Fidelity Integrity Assessment of our entire system and use our grant money to focus on the areas 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.

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 Math proficiency. According to the Evaluation Rubrics, both of these areas are in the "red" category. 40% of Oak Run students are meeting or exceeding state standards in the area of English Language Arts. 12% 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. New assessment and intervention programs will continue to be implemented through the MTSS (Multi Tiered System of Supports) grant.

For low income students, Oak Run Elementary will provide strong enrichment and intervention programs to support students in the areas of English Language Arts and Math. These programs will be part of the instructional day. We have a team of instructional assistants to support in-school interventions in the afternoon. In addition, our resource program support staff assists with assessments and intervention groups as well.

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

Increased or Improved services

Oak Run Elementary School provides 100% of students with in-school enrichment activities (Visual and Performing Arts (VAPA), gardening, ancestral skills, and/or Foreign Language). All intervention programs and services will be provided within the students' instructional day. In order to meet the socio-emotional needs of students in this high poverty school, Oak Run will continue to implement the MOSAIC program. Mosaic is a character education curriculum that benefits Oak Run by building communication skills, conflict resolution tools, and an 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	\$829,174
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$269,730.00

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 personnel, special education services, transportation, and operating expenditures required to help run the district.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$643,251

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Goal #1:

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

17-18

100% of teachers will continue to be Montessori and CA credentialed and appropriately assigned.

Baseline

100% of teachers are CA credentialed and appropriately assigned.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

Actual

During the 2017/2018 school year, two of our three teachers are Montessori and CA credentialed and appropriately assigned. Due to lack of available applicants, our 4-8 grade teacher is currently hired on a provisional internship credential. We were not able to open our preschool due to a lack of qualified applicants for the Preschool Director position. Our plan is to re-open our Oak Seed Preschool and hire a preschool director for the 2018-2019 school year. In addition, we plan on splitting our 4-8 into two 4-6 and 7-8 classrooms due to high anticipated enrollment in these grade levels.

During the 2017-2018 school year Oak Run has had students enroll who are English Learners. The administration has been trained to administer CELDT and has and will be trained in 17/18 to administer the ELPAC initial and

Expected

17-18

If English Learners enroll, Oak Run School District will work toward ensuring English Language Progress.

Baseline

There are no English Learner Students enrolled in Oak Run.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

17-18

30% of the students will meet or exceed standards in English Language Arts.

Baseline

25% of the students have met or exceeded standards in English Language Arts as measured by SBAC

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

17-18

15% of the students will meet or exceed standards in mathematics.

Baseline

8% of students have met or exceeded standards in mathematics. as measured by SBAC

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

17-18

Maintain 0% middle school drop out

Baseline

0% of the Oak Run Students have dropped out of school.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

17-18

25% parent involvement in making decisions for the school district as measured by surveys and parent sign in sheets

Actual

summative assessments. English Language learners will be monitored closely for progress toward their language development goals.

CAASPP test results for 2017 English Language Arts is 40% at met or exceeded. The goal for the 2017 CAASPP was met.

CAASPP test results for 2017 Math is 12% at met or exceeded. The goal set for the 2017 CAASPP was not met.

2017-2018

Our middle school drop out rate remains at 0%.

17-18

Parent involvement in making decisions for the school district is > 80% as measured by surveys, parent involvement with committees and clubs, and parent sign in sheets at school wide events. We have met our goal for the 2017-2018 school year.

Expected

Baseline

Baseline: 20% parent involvement in making decisions for the school district as measured by surveys and parent sign in sheets

Metric/Indicator

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.)

17-18

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.

Baseline

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.

Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

17-18

100% of Oak Run students will continue to have access to standards-aligned instructional materials.

Baseline

100% of Oak Run students have access to standards-aligned instructional materials.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18

100% of Oak Run students will continue to have access to academic content and performance standards adopted by the state board.

Baseline

100% of Oak Run students have access to academic content and performance standards adopted by the state board.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

Actual

17-18

55% of 3rd graders are reading on grade level.
50% of 2nd graders are reading on grade level.
60% of 1st graders are reading on grade level.
While we did not meet our goal, we have made progress toward our goal in every grade level.

100% of Oak Run students have access to standards aligned instructional materials, as measured by Williams Quarterly reports.

100% of Oak Run students have access to academic content and performance standards adopted by the state board.

17-18

Parent satisfaction surveys will reveal 85% satisfaction with programs for unduplicated students or programs for students with exceptional needs. In

Expected

17-18

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 students or students with exceptional needs, Parents are invited to provide input on these surveys.

Baseline

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 students or students with exceptional needs, Parents are invited to provide input on these surveys.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

17-18

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.

Baseline

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.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

17-18

Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.

Baseline

Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

17-18

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.

Actual

order to improve programs for unduplicated students or students with exceptional needs, parents are invited to provide input on these surveys.

17-18

Oak Run will continue to monitor English learner outcomes. Oak Run has had transitional English learner students enrolled during the 2017-2018 school year. Oak Run will monitor English proficiency for reclassification, and English proficiency. We were not able to capture a reclassification rate or proficiency rate, since both EL students moved prior to ELPAC summative testing.

17-18

Oak Run is a PK-8 school district; therefore, high school graduation and/or high school drop out rates do not apply.

17-18

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.

Expected

Actual

Baseline

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.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.a. Maintain 2 Highly Qualified Teachers per classroom (Grades 1-3 and 4-8). Support the new teachers with the Montessori Tuition	1.a. Maintain 2 Highly Qualified Teachers per classroom (Grades 1-3 and 4-8). Support the new teachers with tuition reimbursement for Montessori training programs.	2 highly qualified teachers (Mankoski & Rose) 1000-1999: Certificated Personnel Salaries LCFF \$72,691	Split expense resources 0000,1400 & Supp/Con 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,070
1b. Supt/ Director will ensure Montessori fidelity	1b. Supt/ Director will ensure Montessori fidelity	2 highly qualified teachers' benefits 3000-3999: Employee Benefits LCFF \$30,081	Benefits - Split with Salary 3000-3999: Employee Benefits Supplemental and Concentration \$30,555
1c. Teachers will support student learning	1c. Teachers will support student learning	Supt/ Principal 1000-1999: Certificated Personnel Salaries LCFF \$81,620.	Portion of Salary allocated to Special Ed Teaching 1000-1999: Certificated Personnel Salaries LCFF \$60,940
1d. Independent study teacher will be maintained to meet individualized family needs.	1d. Independent study teacher will be maintained to meet individualized family needs.	Drakos, David 1000-1999: Certificated Personnel Salaries LCFF \$55,339	Term-Drakos, replaced with Fenley Expense -resc 1400 1000-1999: Certificated Personnel Salaries LCFF \$35,210
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	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	Independent Study teacher (Hisey) 1000-1999: Certificated Personnel Salaries LCFF \$13,000	Hisey 1000-1999: Certificated Personnel Salaries LCFF \$480
1. f Advertise in the Parent Magazine to support increased enrollment			

	1. f Advertise in the Parent Magazine to support increased enrollment	Speech Services 1000-1999: Certificated Personnel Salaries Special Education \$19,000	Speech - Special Ed 1000-1999: Certificated Personnel Salaries Special Education \$23,669
		Parent Magazine & Advertisement 5800: Professional/Consulting Services And Operating Expenditures LCFF \$360	Advertise to fill open positions and to increase enrollment 5000-5999: Services And Other Operating Expenditures LCFF \$1,382

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Professional Development: Literacy Instr. & Intervention</p> <p>Substitutes will be provided to support professional development.</p> <p>Certificated substitutes will support Title I students. In the event that the teacher is absent, substitutes will be provided.</p>	<p>Provide Professional Development: Literacy Instr. & Intervention</p> <p>Substitutes will be provided to support professional development.</p> <p>Certificated substitutes will support Title I and Title II students. In the event that the teacher is absent, substitutes will be provided.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$1,200</p> <p>Subs for professional development 1000-1999: Certificated Personnel Salaries Lottery \$900</p> <p>Subs, EPA instruction 1000-1999: Certificated Personnel Salaries LCFF \$1,200</p> <p>Subs for Title I instruction 1000-1999: Certificated Personnel Salaries Title I \$600</p> <p>STEM & Literacy Professional Dev. 5000-5999: Services And Other Operating Expenditures Lottery \$600</p>	<p>Substitute Teachers 1000-1999: Certificated Personnel Salaries LCFF \$1,200</p> <p>Sub Teachers 1000-1999: Certificated Personnel Salaries Lottery \$900</p> <p>EPA resource 1400 1000-1999: Certificated Personnel Salaries LCFF \$720</p> <p>Title i - resource 3010 1000-1999: Certificated Personnel Salaries Title I \$600</p> <p>Professional Development resc 1100 5000-5999: Services And Other Operating Expenditures Lottery \$187</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Oak Run does not currently have any English Learner students enrolled. If at any time an English	Oak Run has English Learner students enrolled during the 2017-2018 school year. Oak Run	No Cost-Included in Regular Salaries 0.	No Actual Expense 0.

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.

provided programs and services that enabled students to access the California State Standards and the English Language Development standards.

Action 4

Planned Actions/Services

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

Actual Actions/Services

Acellus was not renewed for the 2017-2018 school year, because the student population of home/independent study students was significantly lower than in pervious school years.

Budgeted Expenditures

Ascellus program cost 4000-4999: Books And Supplies LCFF \$750

Estimated Actual Expenditures

Acellus was not renewed - No Expense \$0.

Action 5

Planned Actions/Services

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

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

Actual Actions/Services

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

Paraprofessional salaries and benefits 2000-2999: Classified Personnel Salaries Title I \$12,032

Substitutes & Extra duty for Title I paraprofessionals 2000-2999: Classified Personnel Salaries Title I \$840

Instructional aides 2000-2999: Classified Personnel Salaries LCFF \$8,093

Estimated Actual Expenditures

Barron - Title I resc 3010 2000-2999: Classified Personnel Salaries Title I \$10,540

Title I - resc 3010 2000-2999: Classified Personnel Salaries Title I \$712

Hezalett - Suppl / Concentration 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,428

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

One teacher will participate in Montessori Teach Training.

In 2017-2018 one teacher participated in Montessori Teacher's Training.

Portion of tuition for Montessori Teacher Training 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5000.

Mankoski attended Montessori School 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,000

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Food for family events 4000-4999: Books And Supplies LCFF \$250

Estimated Actual Expenditures

Food for programs 4000-4999: Books And Supplies LCFF \$55.

Action 8

Planned Actions/Services

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.

Actual Actions/Services

Staff was trained on using the CAASPP practice tests and administration for grades 3-8. We plan to use SBAC interim assessments during the 2018-2019 school year.

Budgeted Expenditures

Professional development: Co-op service 0

Estimated Actual Expenditures

\$0

Action 9

Planned Actions/Services

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

Actual Actions/Services

MTSS: Sensory Integration materials were purchased as outlined in our MTSS grant. All staff were trained in the Integrated Listening System program. All students were screened for Irlen Syndrome and color overlays and organizational trays were purchased for students to use in the classroom. A parent education session was provided to support

Budgeted Expenditures

MTSS: Sensory Integration 4000-4999: Books And Supplies Other \$4,670

Estimated Actual Expenditures

MTSS resc 9010 - 0400 4000-4999: Books And Supplies Other \$4,561

Irlen outcomes and home overlay usage. The timeline for full implementation and purchases is three years after the initial grant issuance date of 2017. Over the next two school years the additional neuro-development instructional manipulation tools will be purchased and implemented.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Irlen Assessments will be implemented</p> <p>Staff will participate in 20 hours of Auditory and Visual Processing Disorders.</p>	<p>All students were screened for Irlen Syndrome. Students with diagnosed Irlen Syndrome were assigned overlays to use in the classroom. Parent education was provided to support students and parents of students with diagnosed Irlen Syndrome.</p> <p>Staff participated in 20 hours of Auditory and Visual Processing Disorders.</p>	<p>MTSS: Irlen Assmt/Implemt 4000-4999: Books And Supplies Other \$660</p> <p>MTSS: 20 hours whole staff 5000-5999: Services And Other Operating Expenditures Other \$6,000</p>	<p>MTSS 4000-4999: Books And Supplies Other \$683</p> <p>MTSS 5000-5999: Services And Other Operating Expenditures Other \$6,450</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff will participate in the MTSS trainings (5 days) 4 staff members</p>	<p>Staff participated in the MTSS trainings (5 days) at the start of the 2017-2018 school year. The site administrator, teaching staff, and instructional assistants participated in the training.</p>	<p>MTSS Grant: substitute costs 1000-1999: Certificated Personnel Salaries Other \$1200</p>	<p>MTSS 1000-1999: Certificated Personnel Salaries Other \$1,152</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>a. Purchase 25 additional student manuals & laminated cards for Quick Steps to Reading Program</p>	<p>The Quick Steps to Reading Program was purchased. Over the next two years, we may need to replace items in the program kits.</p>	<p>MTSS Grant: Quick Steps to Reading 4000-4999: Books And Supplies Other \$300</p>	<p>MTSS 4000-4999: Books And Supplies Other \$429</p>
<p>b. Purchase Integrated Listening Systems for Auditory & Visual Processing disorder treatments (Quantity: 3) Provide training to support this program</p>	<p>The Integrated Listening Systems for Auditory & Visual Processing disorder treatments was purchased. ILS training was purchased for the intervention teacher. Supplies and maintenance requests were purchased to set up the classroom for ILS stations.</p>	<p>MTSS Grant: Integrated Listening Systems 4000-4999: Books And Supplies Other \$4,275</p>	<p>MTSS 4000-4999: Books And Supplies Other \$200</p>
<p>c. Purchase Auditory Assessment Kits</p>	<p>Auditory Assessment Kits were purchased.</p>	<p>MTSS Grant: Auditory Assessment Kits 4000-4999: Books And Supplies Other \$790</p>	<p>MTSS 4000-4999: Books And Supplies Other 0.</p>
<p>d. Purchase Student Social-Emotional Self-Esteem workbooks</p>	<p>Student Social-Emotional Self-Esteem workbooks were purchased.</p>	<p>MTSS Grant: Student Social-Emotional Self-Esteem workbooks 4000-4999: Books And Supplies Other \$100</p>	<p>MTSS 4000-4999: Books And Supplies Other \$282</p>
<p>e. Purchase Student Cursive workbooks</p>	<p>Student Cursive workbooks and teacher manuals were purchased.</p>	<p>MTSS Grant: Student Cursive workbooks 4000-4999: Books And Supplies Other \$100</p>	<p>MTSS 4000-4999: Books And Supplies Other \$100</p>
<p>f. Purchase Student Social-Emotional Self-Esteem workbooks</p>	<p>Student Social-Emotional Self-Esteem workbooks were purchased.</p>	<p>MTSS Grant: 20 hours of whole staff training on Auditory & Visual Processing disorder screening & treatment, 40 hours of follow-up support consultation</p> <p>5800: Professional/Consulting Services And Operating Expenditures Other \$6000</p>	<p>MTSS 5000-5999: Services And Other Operating Expenditures Other \$952</p>
		<p>MTSS Grant: Integrated Listening Systems Training</p> <p>5800: Professional/Consulting Services And Operating Expenditures Other \$450</p>	<p>MTSS 5000-5999: Services And Other Operating Expenditures Other \$200</p>

Action 13

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Purchase BrainWare Safari Cognitive skills software 50 student licences for all 3rd-8th graders	The purchase BrainWare Safari Cognitive skills software for all 3rd - 8th (approximately 50 students) graders is put on hold until the 2018-2019 school year.	MTSS Grant: BrainWare Safari Cognitive Skills Software 4000-4999: Books And Supplies Other \$2,000	\$0
Provide: 12 hours of Trauma Informed Teaching Strategies, onsite contracted	All staff received 12 hours of Trauma Informed Teaching Strategies.	MTSS Grant: 12 hours of Trauma informed teaching 5800: Professional/Consulting Services And Operating Expenditures Other \$1,125	\$0
Provide: 18 hours of training for 2 staff in Irlen Syndrome Screening & treatment	One staff member participated in 18 hours of training for Irlen Syndrome screening and implementation of the color overlay system.	MTSS Grant: 18 hours of training 5800: Professional/Consulting Services And Operating Expenditures Other \$530	\$0
Provide a MOSAIC Camp for 4th-8th graders	No MOSAIC Camp was provided for the 4th-8th graders during the 2017-2018 school year. We will be looking to participate during the 2018-2019 school year.	Parent Club Fundraising: MOSAIC Camp 5800: Professional/Consulting Services And Operating Expenditures Other \$200	\$0
Staff will participate int ABBA's Child Training	All staff participated int ABBA's Child Training at the start of the 2017-2018 school year.	ABBA's Child Training 5000-5999: Services And Other Operating Expenditures LCFF \$1,400	\$0
Family Counseling will be provided	Family Counseling was not provided. Psychology services were increased for the 2018-2019 school year to provide counseling for students.	Family Counseling 5000-5999: Services And Other Operating Expenditures LCFF \$1,000	\$0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
By Spring 2018, 100% of our third grade students will be reading at grade level as identified by assessments of K-3 Reach Higher	A school-wide reading challenge was implemented and showcased at monthly school-wide assemblies. Designated Silent	No cost	Read Live 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$\$0

Shasta (DIBELS DAZE & SBAC Reading Comprehension).

Reading Time was implemented in grades 1st to 8th grade. Book studies were implemented each trimester in grades 4th through 8th. Additionally Read Live and Quick Steps reading intervention took place on a weekly basis.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing monitoring and reporting to the community will be done at each Board meeting along with quarterly reporting of District Benchmarks.	Progress toward district benchmarks and student outcomes were reported out at School Site Council/District Advisory Committee meetings, Board meetings, and staff meetings.	No cost	\$0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Step Up To Writing	Step Up to Writing was not implemented during the 2017-2018 school year. Instead, teachers in 1-8 grades attended a series of writing trainings offered by the Shasta County Office of Education.	Professional Development 4000-4999: Books And Supplies Base No Add'l Cost	4000-4999: Books And Supplies LCFF \$0
		Supplies/Teacher Guides 4000-4999: Books And Supplies Lottery No Add'l Cost	Lottery \$0

Analysis

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

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

The actions and services were partially implemented for the school. Under new leadership we prioritized our actions and services based on our areas of greatest need and with the goal of reducing our budget deficit and maximizing student well being. We used MTSS dollars to address social, emotional, behavioral, and academic needs.

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

After reviewing the 2017-2018 data, we discovered that in both English Language Arts and Math student scores increased significantly as measured by the Academic Indicator. We still have much work to do since we show a low status on the Academic Indicator and are more than 20 points below level 3 in both subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Step Up to Writing was not implemented and instead teachers in grades 1-8 were sent to a Shasta County Office of Education writing series. There was no cost associated with this training as it was part of the Co-op Services. Acellus was not purchased this year as our home school and independent study programs were significantly smaller than in the previous school year.

Students in the upper elementary classroom did not participate in Mosaic Camp this year as they had attended in the previous school year. Instead, the MOSAIC Character program was taught in each classroom and showcased at monthly assemblies. Family Counseling was not offered this year because of the lack of personnel and the limited time contracted with the school psychologist. We started the school year with 100% Montessori teaching staff, however, our upper elementary teacher resigned and we were unable to find a Montessori trained replacement for her.

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.

Many actions were eliminated to align with our priorities and to reduce district deficit spending.

We plan to implement some new formative assessment and intervention programs and a new writing program which will be identified in Goal 1 of the plan.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Oak Run is a small school district of about 64 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 18, 2018. The LCAP was adopted June 20, 2018.
2. Parent Club & Community Events - Parents are constantly reminded of our LCAP goals at school events, Parent conferences, and Parent Club events. 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 4-8) 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 2017-2020 Local Control Accountability Plan 2018 updates for approval.

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 and the change to a Montessori Public School in 2015, the Local Control Accountability Plan keeps everyone focused on the goals, which are monitored and reported on at Board, School Site Council, District Advisory Council, Parent Club/Parent Advisory, & Staff Meetings.

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 implementation of intervention programs 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 maintaining Average Daily Attendance, a 70% administrator/ 30% RSP was hired.

Due to staff changes and the lack of Montessori teachers available to fill those positions, parent input has stressed the need for school wide continuity in the Montessori program.

Stakeholders suggestions included the need for a permanent library with modern check out system, improved assessment program for tracking and data collection, and improvement to our overall facilities and grounds. Stakeholders continue to support the enrichment or VAPA (Visual and Performing Arts) programs and would like to see consistent foreign language provided. The Parent Club focus is on the VAPA and Farm to Fork programs.

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

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.

Since the Board continues to support Oak Run as a Montessori Public School, we have teaching staff that is trained, in the process of being trained, or has yet to start training in the Montessori Teaching Method. Oak Run must continue the recruitment and hiring process to provide outstanding teachers with Montessori and California credentials.

Our data shows 31.25% of our students meet or exceed standards in the area of English Language Arts and 6.25% 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 is to provide each classroom with a qualified instructional assistant for the morning work period and use the afternoon for intervention programs, with focus on reading and math interventions. Having two adults in the classroom provides more time and support for each child to meet their individual needs.

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

Professional Development is provided for reading and math intervention, implementing Common Core Standards for math, and English Language Arts.

Finally, we will continue our efforts to provide our students enrichment courses including Visual And Performing Arts & Foreign Language.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

31.25% of students 3rd-8th Grade Students at Oak Run Met or exceeded common core English Language Arts Standards on the 2017 SBAC. 6.25% 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 Math proficiency.

Local self-assessment DATA in Reading at the end of the 2018 school year shows:

50% of 8th graders are reading at grade level.
33% of 7th graders are reading at grade level.
25% of 6th graders are reading at grade level.

80% of 5th graders are reading at grade level.
 57% of 4th graders are reading at grade level.
 55% of 3rd graders are reading at grade level.
 50% of 2nd graders are reading at grade level.
 60% of 1st graders are reading at grade level.

Local self-assessment DATA in Math at the end of the 2018 school year shows:

50% of 8th graders are at grade level in Math.
 29% of 7th graders are at grade level in Math
 25% of 6th graders are at grade level in Math.
 30% of 5th graders are at grade level in Math.
 43% of 4th graders are at grade level in Math.
 60% of 3rd graders are at grade level in Math.
 56% of 2nd graders are at grade level in Math.
 50% of 1st graders are at grade level in Math.

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.	67% 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 4: State Indicator/Academic Indicator/English Language Progress Indicator	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/Grades 3-8 ELA SBAC results	25% of the students have met or exceeded standards in English Language Arts as measured by SBAC	31.25% 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	6.25% 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.	55% of 3rd graders are reading at grade level. 50% of 2nd graders are reading at grade level. 60% of 1st graders are reading at 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	100% of Oak Run students have access to	100% of Oak Run students will continue to	100% of Oak Run students will continue to	100% of Oak Run students will continue to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
of State Standards/Local Evaluation Tool	academic content and performance standards adopted by the state board.	have access to academic content and performance standards adopted by the state board.	have access to academic content and performance standards adopted by the state board.	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 students or students with exceptional needs, Parents are invited to provide input on these surveys.	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 students or students with exceptional needs, Parents are invited to provide input on these surveys.	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 students or students with exceptional needs, Parents are invited to provide input on these surveys.	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.
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	Oak Run is a PK-8 school district; therefore, high school graduation	Oak Run is a PK-8 school district; therefore, high school graduation	Oak Run is a PK-8 school district; therefore, high school graduation	Oak Run is a PK-8 school district; therefore, high school graduation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Graduation Rate Indicator	and/or high school drop out rates do not apply.	and/or high school drop out rates do not apply.	and/or high school drop out rates do not apply.	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.a. Maintain 2 Highly Qualified Teachers (Grades 1-3 and 4-8). Support the new teachers with the Montessori program tuition reimbursement.

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 Actions/Services

1.a. Maintain 2 Highly Qualified Teachers (Grades 1-3 and 4-8). Support the new teachers with the Montessori program tuition reimbursement.

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 Actions/Services

1.a. Maintain 2 Highly Qualified Teachers (Grades 1-3 and 4-8). Support the new teachers with the Montessori program tuition reimbursement.

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

Year	2017-18	2018-19	2019-20
Amount	\$72,691	\$79,104	\$81,694
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 highly qualified teachers (Mankoski & Rose)	1000-1999: Certificated Personnel Salaries 2 highly qualified teachers (Mankoski r1400 & Rose r0000)	1000-1999: Certificated Personnel Salaries 2 highly qualified teachers (Mankoski & Rose)

Amount	\$30,081	\$32,940	\$34,839
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2 highly qualified teachers' benefits	3000-3999: Employee Benefits 2 highly qualified teachers' benefits	3000-3999: Employee Benefits 2 highly qualified teachers' benefits
Amount	\$81,620.	\$60,500	\$60,500
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supt/ Principal	1000-1999: Certificated Personnel Salaries Full Time Supt/ Principal	1000-1999: Certificated Personnel Salaries Full Time Supt/ Principal
Amount	\$55,339	\$40,443	\$40,443
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Drakos, David	1000-1999: Certificated Personnel Salaries New Teacher (r1400)	1000-1999: Certificated Personnel Salaries New Teacher (r1400)
Amount	\$13,000	\$4,940	\$4,940
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher (Hisey)	1000-1999: Certificated Personnel Salaries Home School (Hisey)	1000-1999: Certificated Personnel Salaries Home School (Hisey)
Amount	\$19,000	\$3,600	\$3,600
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Speech Services	1000-1999: Certificated Personnel Salaries Speech Services (Lynne Adleman)	1000-1999: Certificated Personnel Salaries Speech Services (Lynne Adleman)

Amount	\$360	\$1,310	\$1,310
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Magazine & Advertisement	5800: Professional/Consulting Services And Operating Expenditures Advertisement	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Provide Professional Development: Literacy Instr. & Intervention

Substitutes will be provided to support professional development.

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

Unchanged Action

2018-19 Actions/Services

Provide Professional Development: Literacy Instr. & Intervention

Substitutes will be provided to support professional development.

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

Unchanged Action

2019-20 Actions/Services

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.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$1,300	\$1,300
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Sub Teacher 20 days	1000-1999: Certificated Personnel Salaries Sub teacher 20 days
Amount	\$900	\$1,300	\$1,300
Source	Lottery	Lottery	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for professional development	1000-1999: Certificated Personnel Salaries Sub for Prof Dev	1000-1999: Certificated Personnel Salaries Sub for Prof Dev
Amount	\$1,200	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Subs, EPA instruction	1000-1999: Certificated Personnel Salaries SUB, EPA	1000-1999: Certificated Personnel Salaries SUB , EPA
Amount	\$600	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for Title I instruction	1000-1999: Certificated Personnel Salaries Sub for Title I	1000-1999: Certificated Personnel Salaries Sub for Title I

Amount	\$600	\$4,500	\$4,500
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures STEM & Literacy Professional Dev.	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Oak Run provides support to English Learner Students that enables students to access the California State Standards and the English Language Development standards.

2018-19 Actions/Services

Oak Run provides support to English Learner Students that enables students to access the California State Standards and the English Language Development standards.

2019-20 Actions/Services

Oak Run provides support to English Learner Students that enables students to access the California State Standards and the English Language Development standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.	0	0
Budget Reference	No Cost-Included in Regular Salaries	No Cost-Included in Regular Salaries	No Cost-included in Regular Salaries

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Read Live will be used for students in grades 1-3 to provide reading intervention.

2018-19 Actions/Services

Read Live will be used for students in grades 1-3 to provide reading intervention.

2019-20 Actions/Services

Read Live will be used for students in grades 1-3 to provide reading intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$750	\$750	\$750
Source	LCFF	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Read Live	4000-4999: Books And Supplies Read Live	4000-4999: Books And Supplies Read Live

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$12,032	\$14,539	\$14,830
Source	Title I	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries and benefits	2000-2999: Classified Personnel Salaries Paraprofessional salaries	2000-2999: Classified Personnel Salaries Paraprofessional salaries
Amount	\$840	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Substitutes & Extra duty for Title I paraprofessionals	2000-2999: Classified Personnel Salaries Substitutes & Extra duty for Title I paraprofessionals	2000-2999: Classified Personnel Salaries Substitutes & Extra duty for Title I paraprofessionals
Amount	\$8,093	\$8,339.	\$8,585.
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides	2000-2999: Classified Personnel Salaries Instructional Aides	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

One teacher will participate in Montessori Teacher Training.

2018-19 Actions/Services

Monitor teaching staff certification to ensure 100% Montessori credentials and provide tuition reimbursement as needed for new hires.

2019-20 Actions/Services

Monitor teaching staff certification to ensure 100% Montessori credentials and provide tuition reimbursement as needed for new hires.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Portion of tuition for Montessori Teacher Training	5800: Professional/Consulting Services And Operating Expenditures Portion of tuition for Montessori Teacher Training	5800: Professional/Consulting Services And Operating Expenditures Portion of tuition for Montessori Teacher Training

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$250
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Food for family events	4000-4999: Books And Supplies Food for family events	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services Staff was trained on how to use SBAC practice tests and to administer the CAASPP summative assessments.	2018-19 Actions/Services Staff will be trained on how to use SBAC practice tests and to administer the CAASPP summative assessments.	2019-20 Actions/Services Staff will be trained on how to use SBAC practice tests and to administer the CAASPP summative assessments.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Professional development: Co-op service	Professional development Co-op services	Professional development Co-op services

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------

OR

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

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

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Unchanged Action"/>
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Neuro-Development Instructional Manipulation Tools and Irlen Assessment/Implementation materials were purchased.

Neuro-Development Instructional Manipulation Tools and Irlen Assessment/Implementation materials will be purchased and supplies will be maintained for intervention implementation.

Neuro-Development Instructional Manipulation Tools and Irlen Assessment/Implementation materials will be purchased and supplies will be maintained for intervention implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,670	\$5,100	\$5,100
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS: Sensory Integration	4000-4999: Books And Supplies MTSS: Materials	4000-4999: Books And Supplies MTSS: Materials

Action 10

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

All students were screened for Irlen Syndrome and the staff participated in 20 hours of Auditory and Visual Processing disorders training.

Irlen assessments will continue to be implemented.

Irlen assessments will continue to be implemented.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$660	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS: Irlen Assmt/Implemt		
Amount	\$6,000	\$0	\$0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS: 20 hours whole staff		

Action 11

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

All staff members (7 staff members) participated in (5 days) of MTSS trainings.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1200	\$0	\$0
Source	Other	Other	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The following purchases were made in order to implement the MTSS intervention programs:

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

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

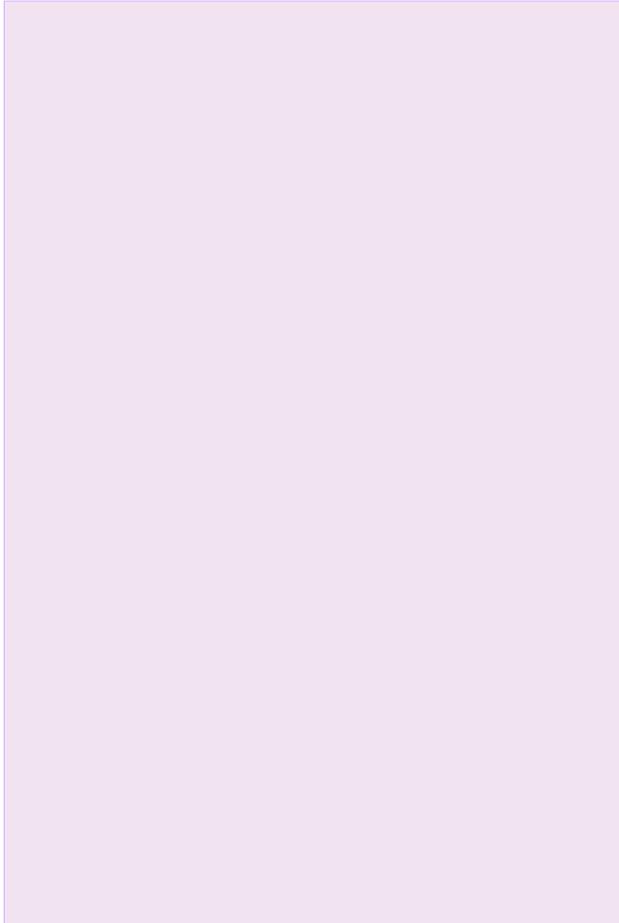
Auditory Assessment Kits

Student Social-Emotional Self-Esteem workbooks

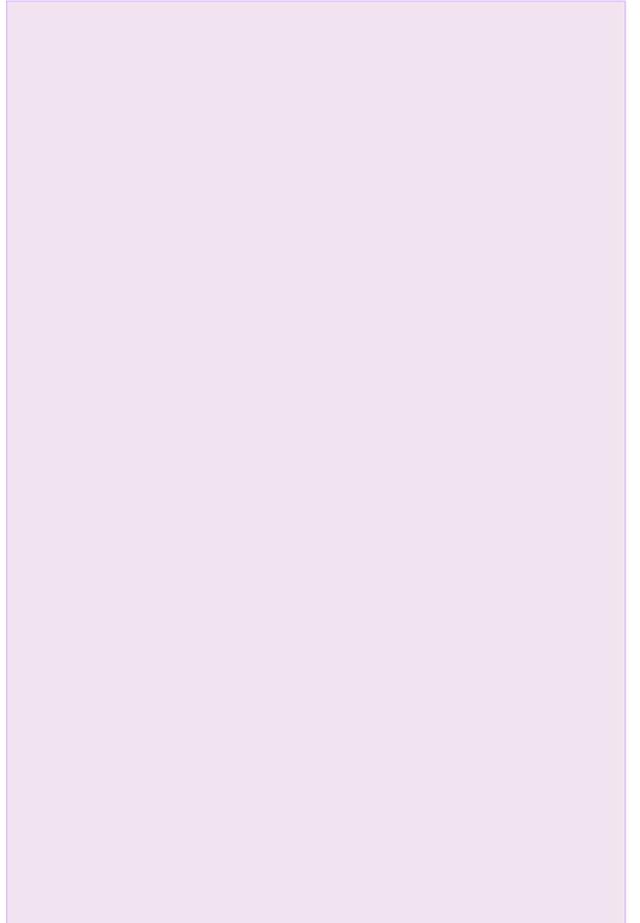
Student Cursive workbooks

Student Social-Emotional Self-Esteem workbooks

2018-19 Actions/Services



2019-20 Actions/Services



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Quick Steps to Reading		

Amount	\$4,275	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Integrated Listening Systems		
Amount	\$790	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Auditory Assessment Kits		
Amount	\$100	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Student Social- Emotional Self-Esteem workbooks		
Amount	\$100	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Student Cursive workbooks		

Amount	\$6000	\$0	\$
Source	Other	Other	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		
Amount	\$450		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MTSS Grant: Integrated Listening Systems Training		

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$0	\$0
Source	Other	Other	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		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MTSS Grant: 18 hours of training		
Amount	\$200		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Club Fundraising: MOSAIC Camp		
Amount	\$1,400		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures ABBA's Child Training		

Amount	\$1,000		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures Family Counseling		
Budget Reference			

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

By Spring 2018, 100% of our third grade students will be reading at grade level as identified by assessments of K-3 Reach

2018-19 Actions/Services

2019-20 Actions/Services

Higher Shasta (DIBELS DAZE & SBAC Reading Comprehension).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost

Action 15

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ongoing monitoring and reporting to the community will be done at each Board meeting along with quarterly reporting of District Benchmarks.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost

Action 16

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement Step Up To Writing

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Add'l Cost	no cost	no cost
Source	Base		
Budget Reference	4000-4999: Books And Supplies Professional Development		

Amount	No Add'l Cost	No cost	No cost
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies Supplies/Teacher Guides		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$\$108,248

Percentage to Increase or Improve Services

22.2%

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 64% Free/Reduced, which means 6 of 10 of our children are in a targeted group (low income.) Our students are arranged into three classrooms TK/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 support our students' needs. 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 many 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 instructional assistants 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 instructional assistants 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>).

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).

Professional Development will be needed for implementing California State Standards for math, English Language Arts/English Language Development, and Science Technology Engineering Arts Music.

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

This year, we hired a Superintendent/ Principal to over-see student programs, develop and implement a plan for professional development, and implement the newly adopted MTSS (Multi Tiered System of Supports) intervention programs. Instructional assistants were employed to run intervention programs, to assist in the classrooms, and to provide tutoring support after school.

The Montessori program is operating in its third 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.

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 % of improved or increased services.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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.

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).

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

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).

Supplemental/Concentration funds and thus will aptly provide at least an additional 17.41% of improved or increased services.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016