LCFF Budget Overview for Parents

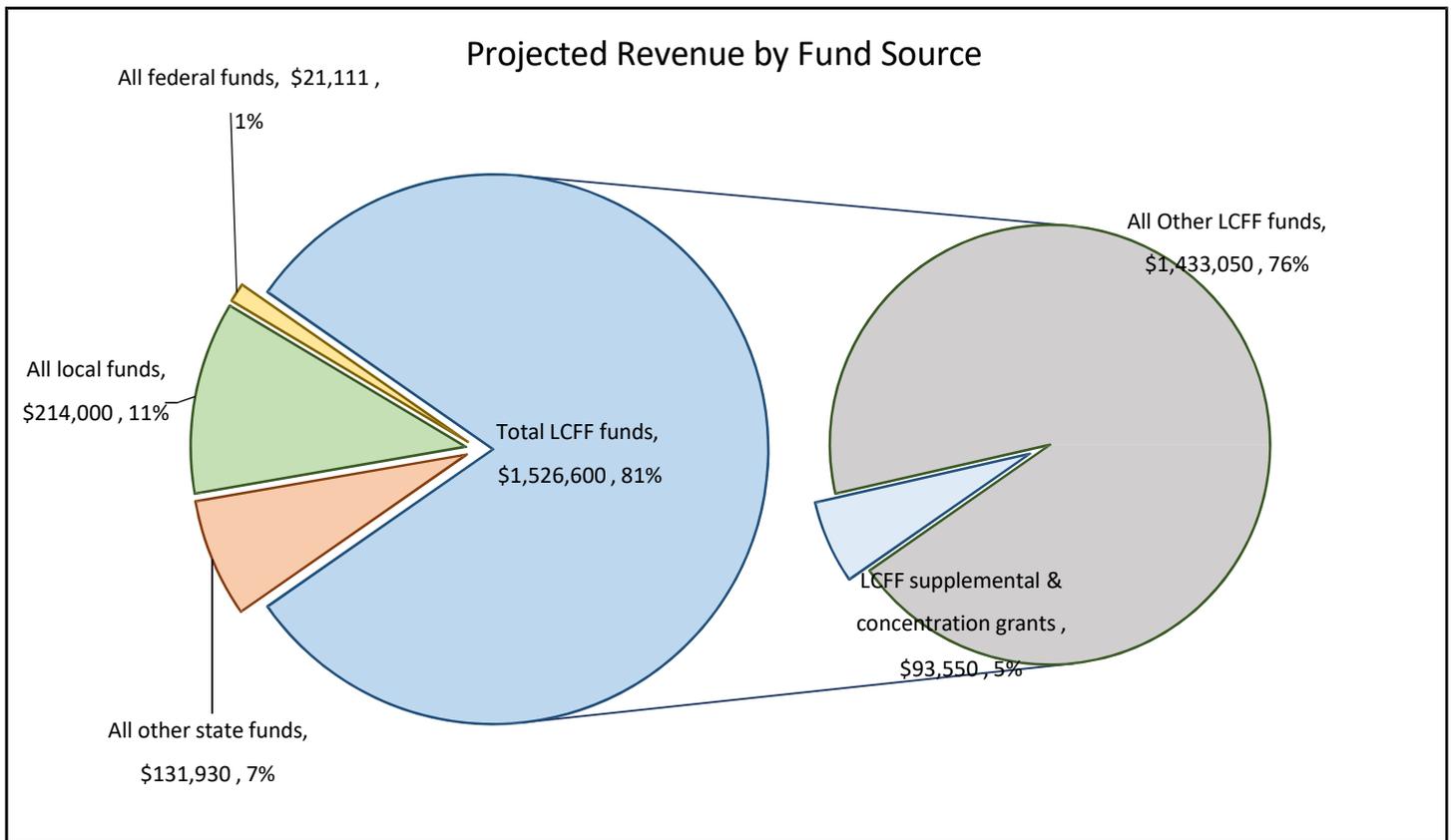Local Educational Agency (LEA) Name: River Montessori Charter School

CDS Code: 119750

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kelly Griffith Mannion

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
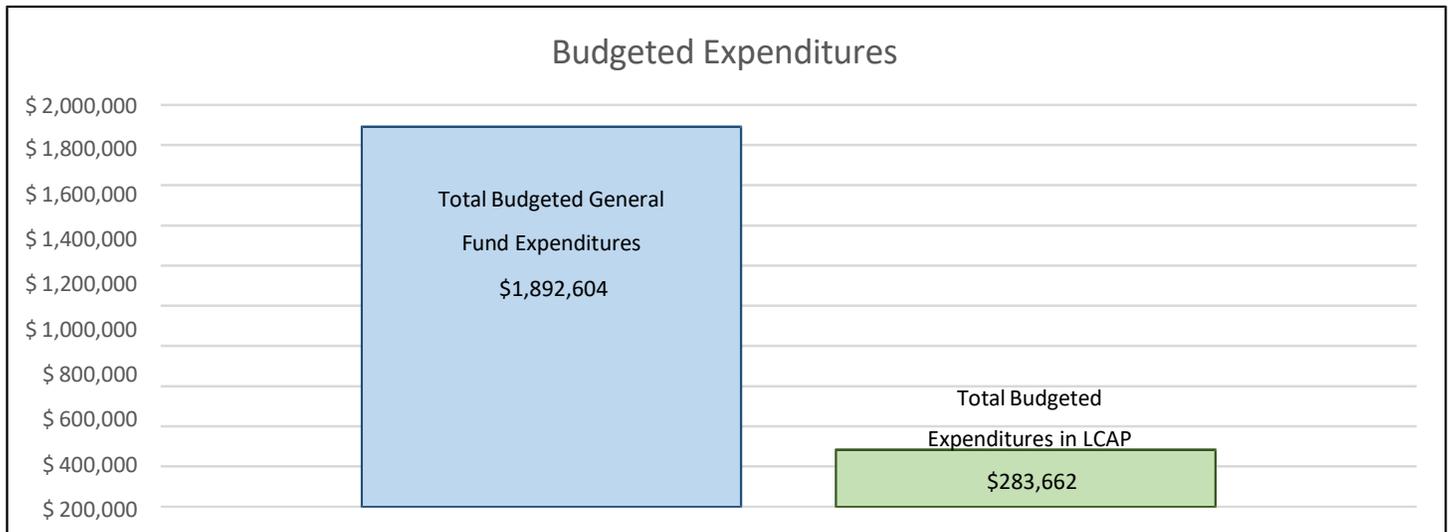
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $21,111 , 1%

All local funds, $214,000 , 11%

Total LCFF funds, $1,526,600 , 81%

All other state funds, $131,930 , 7%

All Other LCFF funds, $1,433,050 , 76%

LCFF supplemental & concentration grants , $93,550 , 5%

This chart shows the total general purpose revenue River Montessori Charter School expects to receive in the coming year from all sources.

The total revenue projected for River Montessori Charter School is $1,893,641.00, of which $1,526,600.00 is Local Control Funding Formula (LCFF), $131,930.00 is other state funds, $214,000.00 is local funds, and $21,111.00 is federal funds. Of the $1,526,600.00 in LCFF Funds, $93,550.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents

Budgeted Expenditures

$ 2,000,000	
$ 1,800,000	
$ 1,600,000	**Total Budgeted General**
$ 1,400,000	**Fund Expenditures**
$ 1,200,000	**$1,892,604**
$ 1,000,000	
$ 800,000	
$ 600,000	**Total Budgeted**
$ 400,000	**Expenditures in LCAP**
$ 200,000	**$283,662**

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

River Montessori Charter School plans to spend $1,892,604.00 for the 2019-20 school year. Of that amount, $283,662.00 is tied to actions/services in the LCAP and $1,608,942.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
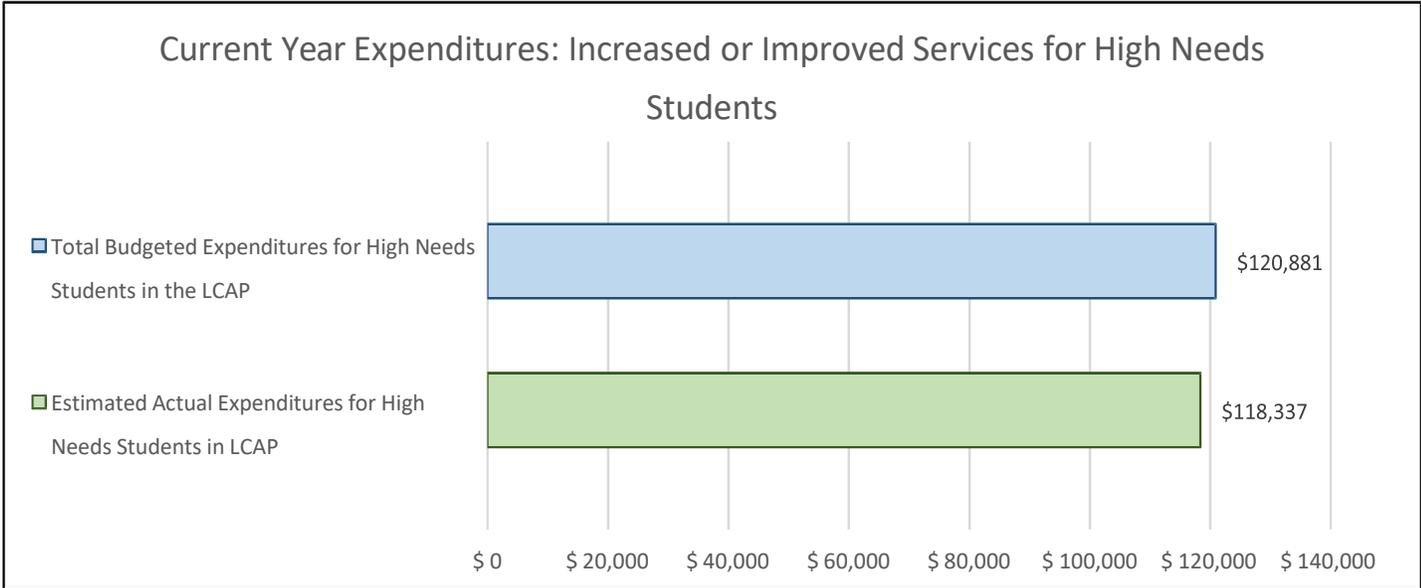
Most of the general fund is spent on teacher's salaries and the building lease.

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

In 2019-20, River Montessori Charter School is projecting it will receive $93,550.00 based on the enrollment of foster youth, English learner, and low-income students. River Montessori Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, River Montessori Charter School plans to spend $194,873.00 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $120,881

☐ Estimated Actual Expenditures for High Needs Students in LCAP — $118,337

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

This chart compares what River Montessori Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Montessori Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, River Montessori Charter School's LCAP budgeted $120,881.00 for planned actions to increase or improve services for high needs students. River Montessori Charter School estimates that it will actually spend $118,337.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $2,544.00 had the following impact on River Montessori Charter School's ability to increase or improve services for high needs students:

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
River Montessori Charter School	Kelly Griffith Mannion, M.Ed. Executive Director & Superintendent	kmannion@rivermontessoricharter.org 707.778.6414

2018-20p Plan Summary

The Story

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

River Montessori Charter School is a fully non-profit and independent organization which proudly serves a beautiful and diverse population of children from Transitional Kindergarten - Sixth Grade with a free and public Montessori education. Montessori values academic achievement through the development of the individual in specialized and prepared classrooms which meet independence, personal development, and social emotional growth with hands-on learning materials, collaborative interactions among students, and a peaceful environment where each student develops respect for oneself as well as others.

Our LEA serves our students through partnership among students, Montessori teachers, and families with a shared commitment and purpose to the RMCS core values, vision, and mission:

Our mission at River Montessori Charter School is to provide students with a learning culture grounded in Montessori philosophy. This historically proven educational model supports the whole child, creates lifelong learners, and educates for peace. The resulting academic excellence is supported by a prepared classroom environment that inspires self-paced, individualized discovery; a love of learning; and respect for self, others, and the environment.

Our vision at RMCS is to create a Montessori learning community where children are inspired to realize their academic, personal, and social potential to become global citizens.

Our Core Values are…

Collaboration: Working together, respecting others, and maintaining a global perspective enlighten students, teachers, families, and the larger community.

Academic Excellence: A prepared and rigorous Montessori environment challenges children cognitively, physically, emotionally, and socially, and provides each student with the freedom to progress at their own developmental level and pace.

Individuality: The limitless potential of every child contributes to the strength and diversity of our school community.

Community: Shared experiences foster lifelong commitment to social responsibility.

Respect: Uncompromising responsibility for self, others, and the environment is critical to overall success. Educating For

Peace: Inner contentment, self-actualization, and community harmony engender the all-encompassing goal of peace.

Thank you! The RMCS Faculty, Administration, and Board of Directors express sincerest gratitude for the commitment and support of Montessori Education and collaboration of our community members! The global curriculum and purpose of Montessori education in creating a more peaceful world is a lofty and guiding goal as we assist our students in understanding themselves as individuals with unique and meaningful gifts to develop, refine, and contribute to a greater good through their own individual efforts and talents.

Questions? An LCAP provides required information through a standardized template and does not reflect all of the work at RMCS to serve our students and community. Please feel free to contact our Executive Director & Superintendent, 707.778.6414, so we can better understand your experience and perspective and continue the synergistic work of our dynamic school community. Written comments, questions, and concerns may also be submitted at any time to admin@rivermontessoricharter.org.

LCAP Highlights

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

In collaboration, RMCS stakeholders, including students, Montessori Teachers/Guides, families, and the board of directors have determined the following goals with corresponding actions for 2019-20 school year:

Goal 1: Promote Academic Excellence through Montessori Methodology

Goal 2: Develop Attributes of Successful Learners in an Authentic Montessori School, and

Goal 3: Strengthen Montessori School-Family Communication & Partnership

After a thorough reflection of previous goals and actions, RMCS eagerly looks forward to 2019-20 plans to increase attention and services to all struggling students, with additional support for English Learners, Foster Youth, Low Income, or Students with Disabilities.

Review of Performance

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

Greatest Progress

Student Satisfaction surveys indicate that 95% of students feel that RMCS is a peaceful or very peaceful school. 98% of student respondents state that their Teacher/Montessori Guide is very or mostly helpful, and 98% of students report that their Teacher/Montessori Guide is always or mostly peaceful.

Parent satisfaction is high with 89.6% of respondents stating that they are happy or very happy overall, 93% state that their children are happy or very happy at school, and 93% state that their child is supported at RMCS.

Based on a review of the local measures (University of Oregon easyCBM) used at River Montessori Charter School, the 5th and 6th grade level cohorts demonstrated an average 22% growth with 12% increase for Math concepts. The 1st, 2nd, and 3rd grade level cohorts demonstrated an average 18% increase for Reading and Comprehension skills on local measures. The 6th grade level student population, that completed three- progressive and cumulative Montessori developmental educational levels, demonstrated a performance level increase of 43% for English Language Arts (ELA) and 29% for Math on the 2019 CAASPP. The 5th grade level cohort that completed three-progressive and cumulative Montessori developmental educational levels, demonstrated a performance level increase of 29% for English Language Arts (ELA) and 7% for Math on the 2019 CAASPP.

The score results for the 2019 CAASPP demonstrate 73% of 6th grade level met or exceeded in ELA, a 6% increase over the previous year. The 5th grade level demonstrate a 14% growth to meet standards for ELA on the CAASPP over the previous year.

Based on the dashboard indicators River Montessori experienced minimal suspensions staying in the blue sector. There was a 6% increase of attendance due to a decrease of chronic absenteeism by active vigilance of teachers and administration for families to support their children in improving attendance. An increase of 21 points overall is indicated for ELA on the CAASPP. The Hispanic population acquired an overall increase of 25 points for ELA and Math on the CAASPP. Of the English Learner population, 74% demonstrate moderate to well-developed English language proficiency which is noted also with the EL performance increase of 10 points for ELA and 17 points for Math on the CAASPP. The population identified as "white" on the dashboard demonstrated an increase of 29 points for ELA on the CAASPP. Of the Special Needs population, 20% met standards for ELA and 10% for Math.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for

Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Attendance presents an opportunity to assist families in understanding and supporting their student's needs developmentally and in timely arrival and daily presence at school.

Academic Performance on Common Core standardized assessments demonstrate a need for greater understanding and segmenting of complex prompts, strengthening written expression, and the articulation of critical thinking skills.

Individual local assessments for English Learners indicates that verbal expression is strong and yet is not demonstrated on the CAASPP. Strategies for explaining their understanding in written form is merited.

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

Performance Gaps

Math continues to be an area of growth specifically in written reasoning and analysis. English Learners continue to score below standards in ELA and Math. Based on 2019 CAASPP results, overall 40% nearly met Math standards with 60% being English Learners and 30% Special Needs population. Overall 18% nearly met ELA standards with 60% being English Learners and 10% Special Needs population. Teacher/guides will target key lessons for all students for ELA and Math grade level standards as well as lessons that unpack the skills needed to demonstrate proficiency on assessments.

Target groups will receive weekly support with math procedures and expressing reasoning analysis as written responses. There will be a focus on socioeconomic disadvantaged population to increase written expression skills and analytical skills for ELA and Math. Curriculum will be aligned with Common Core Standards and the complex academic language and prompt structure of the CAASPP. Additional staff support will design and present lessons specific to assessment procedure skills to students and teacher/guides.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A 8

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Promote Academic Excellence through Montessori Methodology

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: RMCS Charter

Annual Measurable Outcomes

Expected	Actual
Tracking and documented support to ensure progress of individual students using local indicators and CAASPP, ELPAC and SOLOM, including EL, LI, and FY, to determine progress of all students as well as those continuously enrolled and completing three-year progressive and cumulative Montessori developmental educational levels, at RMCS beginning in TK/K.	The guides/teachers used the local performance measures, observations, CAASPP, and ELPAC to track and support the academic needs of their students, including EL, LI, and FY. The analysis of the assessment data was reviewed within the second month of the school year, again at mid-year, and as the year ended. Overall, the tracking of individual academic progress needs to be monitored more frequently.
80% of faculty will attend professional development/training and/or formally share their learning with faculty.	100% of faculty attended professional development/training and/or formally shared their learning with peers and faculty.
No misassignments of teachers of ELs or total teacher misassignments. All teacher vacancies reported to RMCS governing Board of Directors.	Zero misassignments. All teacher vacancies reported to governing Board of Directors.

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
Individually determined frequent online practice and assessments in language, math, and science, and documented daily support in the classroom for struggling students/below level; regular monitoring and sharing of data by Student Services to determine necessary steps for improvement or increased progress. Individual and group lessons/practice in the explanation and articulation of work.	Frequent online academic practice increased 50% after the first quarter with an average 2% academic growth by the beginning of the second semester. Overall, participation of Math online practice for 1st, 2nd, and 3rd grade levels was 98% and 73% for 4th, 5th, and 6th grade levels. English language online practice for 1st, 2nd, and 3rd grade levels was 79% and 29% for 4th, 5th, and 6th grade levels. The need to monitor online academic practice more frequently is evident by the 5% average decline on the local measure benchmarks at the end of the year.	$8,014	$8,122.76

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New learning materials designed to combine Montessori didactic and Common Core language to assist children in articulating the explanation of their thinking and practicing such in	Students were encouraged to write expressive responses to the prompts offered on the new Montessori didactic materials with emphasis on Common Core language and articulation of their	$19,152	$19,600.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
written format. Professional Development for Montessori Math and Language, CAASPP language/how to increase student skills in the explanation and articulation of work, and in the recording and sharing of data and progress for immediate support as necessary.	critical thinking. 100% faculty participation in professional training occurred on Nov. 1 and 2, 2018 for Montessori Guides/teachers in how to increase student articulation skills.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Consistent and frequent review of academic levels and progress in student population, including focus on subgroups/EL, LI, FY, with teachers about individual students and progress, as well as level /team and global school academic areas and needs for improvement.	The teaching staff reviewed academic progress of the student population, including focus on the subgroups EL, LI, and FY at 6-8 week intervals. There was an average of 7 parent partnership/SST meetings each month to support student academic and emotional needs.	$12,300	$12,401

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 overall implementation to achieve RMCS Goal 1, *Promote Academic Excellence through Montessori Methodology*, was successful in increasing individualized support for students who struggle, including online practice and assessments, Student Services support to determine steps for improvement, individual and group lessons with new learning materials designed to combine Montessori with CAASPP language and skills, and consistent and frequent review of academic levels in all students, with additional attention to EL, LI, FY.

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

Overall effectiveness of RMCS Goal 1, *Promote Academic Excellence through Montessori Methodology*, actions and services were successful demonstrating that online practice and tracking was positive, engaging of students, and garnered valuable data for tailored individual instruction and support. Strategies increased interest and partnership in students, teachers and families. New learning materials demonstrated alignment with Common Core critical thinking and expression as well as Common Core academic language to and provided an introductory foundation for further growth. Increased SWD services did not increase performance on CAASPP as expected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is an immaterial difference between budget and actual expenditures. The goals have been implemented as planned.

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.

As a result of this analysis, changes in RMCS Goal 1, *Promote Academic Excellence through Montessori Methodology*, include additional administration and teaching staff/time to provide support for those students who struggle with attendance and academics, with weekly in-house tracking and follow-up with students, teacher/Montessori Guides, Student Services, administration staff, and families to ensure that students get the support they need for individual academic success.

Goal 2

Develop Attributes of Successful Learners in an Authentic Montessori School

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: RMCS Charter

Annual Measurable Outcomes

Expected	Actual
Given state and county-wide challenges with attendance, RMCS will strive to achieve a 95% ADA rate [sic] Attendance Rate.	With great efforts and processes by teachers and staff to encourage awareness and understanding in families, support for students who struggle, attendance rate was 93.9%.
Maintain high percentage of student ratings regarding a positive and supportive school climate and experience of learning at RMCS. **Rotating/cycle meetings with faculty and staff to support Guides and staff in their work of supporting students.**	Student satisfaction surveys indicate that 95% of students feel that RMCS is a peaceful or very peaceful school. 98% of student respondents state that their Teacher/Montessori Guide is very or mostly helpful, and 98% of students report that their Teacher/Montessori Guide is always or mostly peaceful.
Continued low rate of suspension with increased focus and attention to subgroups, such as Students with Disabilities, EL, LI, FY, and students of color	Given RMCS' small population, very few suspensions resulted in a 2% suspension rate, which includes 0% Students with Disabilities and within such a low frequency and rate, English Learners represented 30% of suspensions.
Maintain high level of progress toward mastery in Attributes of Successful Learners	90% Progress toward mastery in Attributes of Successful Learners

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
Documented, early, individual, consistent support from teachers, student services, and administration for students and families struggling with attendance concerns.	Documentation in the form of monthly reporting of attendance concerns generated early, individualized support from teachers, student services, and administration; i.e., absence letters sent to families following the SCOE SARB protocol for communication of concerns.	$30, 771	$30,809

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct annual surveys of students and faculty, regular forums and meetings for feedback loops and collaboration regarding school climate, and individual perspective; measured and reported community and Board of Directors.	Annual surveys were conducted for students and faculty to ensure a feedback loop of perspective and collaboration regarding school climate and are reported to the community and board at a governing board meeting.	$13, 067	$13, 067

Action 3

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Documented proactive, team support and early intervention of individual students who are struggling emotionally or behaviorally in order to support success in school and thereby ensure low suspension and expulsion rates with specific analysis and focus on subgroups/Students with Disabilities, EL, LI, FY, and students of color.	Well-documented proactive team support and early intervention was demonstrated by an average of 7 SST meetings per month, Communication logs were reviewed by teachers, families, student support and leadership. Small group, evidence-based, social emotional learning (SEL) curriculum was facilitated by mental health professionals.	$33,967	$33,967

Action 4

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	RMCS will assess, report, and support individual students, including students with Disabilities, EL, LI, and FY, in order to increase progress toward mastery on Attributes of Successful Learners.	Assessments, reporting, and support of individual students occurred via a developmental curriculum addressing physical, social, emotional, and cognitive growth implemented with all students including special attention to EL, LI, FY, and SWD.	$43,843	$ 41,160

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.

Overall implementation to achieve RMCS Goal 2, *Develop Attributes of Successful Learners in an Authentic Montessori School*, included myriad meetings of faculty, administration, students, families, student services staff, and mental health professionals generating an enriched, insightful, and collaborative support system of team-members and strategies for students.

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

Overall effectiveness of RMCS Goal 2, *Develop Attributes of Successful Learners in an Authentic Montessori School*, can be measured by a steady attendance rate, student, parent, and faculty surveys which indicate very high levels of satisfaction with the school, and a positive school climate. SEL Curriculum, SST meetings, interventions, collaborative professional support were beneficial for students to strengthen their progress in their individual development of Attributes of Successful Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is an immaterial difference between budget and actual expenditures. The goals have been implemented as planned.

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.

As a result of this analysis, changes made to achieve RMCS Goal 2, *Develop Attributes of Successful Learners in an Authentic Montessori School*, include weekly reporting and follow-up support for attendance with faculty, Student Services, and administration to provide early support and intervention with students and families. Additional weekly follow up with students who are struggling to ensure practice and progress. Faculty and Student Services to work in concert to support the healthy development of executive functioning skills, social emotional learning, and academic success with particular focus on English Learners, Students with Disabilities, Low Income students, and Foster Youth. (Actions were consolidated to avoid redundancy and provide greater clarity.)

Goal 3

Strengthen Montessori School-Family Communication & Partnership

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: RMCS Charter

Annual Measurable Outcomes

Expected	Actual
Increased number of respondents in annual survey	Did not increase the number of respondents in annual survey. Attendance at community conversation meetings and qualitative in-person feedback loops were significant.
80% participation in formal professional development of Online Record Keeping and Communication Program	100% of faculty participated in formal professional development of online record keeping and Communication program.
RMCS will strive for 50% participation of families	Despite consistent invitations, reminders and encouragement by administrative staff and faculty, 21.64% of families participated in the survey.

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
RMCS will annually administer and encourage participation in a local parent engagement and feedback loops, measuring and reporting input and participation outcomes to the RMCS community and governing Board of Directors.	RMCS annually administered a parent survey and encouraged participation through multiple channels of written and verbal invitations, prompts and reminders. Measurements are part of the feedback loop that guides decision-making and future goals and collaboration and are shared with stakeholders at governing board meetings.	$7,916	$7,916

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Faculty and staff will receive formal training with online record keeping and communication program at beginning of year and ongoing support thereafter.	Faculty and staff received formal training from the online record keeping organization at the beginning of the year, mid-year and via individual and group scheduled support calls.	$0	$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.

Overall, actions were implemented successfully by administration and faculty to achieve RMCS Goal 3, *Strengthen Montessori School-Family Communication & Partnership,* by administering the parent survey, reminding and encouraging participants and ensuring faculty participation in formal professional development for the online record keeping program.

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

Overall effectiveness of RMCS Goal 3, *Strengthen Montessori School-Family Communication & Partnership*, was mixed in that professional development for faculty for the online record-keeping program was successful with 100% participation and delivery of the program for families, and actions to increase parent participation in surveys did not garner an increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is an immaterial difference between budget and actual expenditures. The goals have been implemented as planned.

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.

As a result of this analysis, changes for RMCS Goal 3, *Strengthen Montessori School-Family Communication & Partnership,* are minimal, enlisting additional qualitative and quantitative methods of soliciting parent feedback and perspective, and professional development and support with the new online record keeping and communication tool for parents.

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?

The LEA consulted with ALL stakeholders as part of the planning for this LCAP/Annual Review and Analysis:

All stakeholders, including Students, Families, Faculty, Staff, and Board were consistently invited and encouraged to participate, share, and discuss academics, attributes of successful learners, and school and family partnerships through events, gatherings, meetings, and via survey.

Partnership Meetings (Parent-Teacher-Student conferences) were held twice a year with students, teachers and families to review school work, progress, successes, areas of improvement and future goals, and need for support: Sept. 27-28, 2018 and March 14-15, 2019.

Faculty Meetings were held in order to collaborate individually, in teams, or as a group to reflect on student work, successes, and areas of improvement. Dedicated days allowed for specific conversations in support of LCAP goals, and for the faculty team to discuss performance of all students as well as EL, SWD, and all strugglers, review and debrief of year's successes, areas of improvement and respective goals, and planning for 2019-20:

July 18-20, 27, August 3, 10, 24, September 7, 14, 21, October 19, 26, November 9, 30, December 7, 14, 2018, January 11, 18, February 1, 8, 15, March 1, 8, April 5, 12, 19, May 3, 10, 17, and June 3-5, 2019.

Administration staff met an average of weekly with written agendas concerning attendance, surveys, student records/data, HR, finance, etc.

Hispanic Family Gatherings were held at a schedule set by the families to learn more about and address the unique needs of this community and increase participation and partnership: August 22, 2018, September 19, 2018, January 10, March 12, and May 7, 2019.

Parent events, Community Conversation meetings, and Coffee with the Executive Director provided opportunities for families to gather and share best practices and hopes for education, parenting, how to engage at school, and support children in their growth: August 9, 19, 28, 30, 31, September 21, 25, October26, 30, November 9-10 cancelled due to smoke from Northern California fires, 27, 30, December 21, January 25, 29, February 22, 26, 27, March 12, 15, April 26, 30, May 24, 28, 2019.

Board Meetings addressing the RMCS Educational Program and LCAP goals were held August 8, September 13, October 18, December 12, 2018, January 12, February 20, 2018, March 13, April 10, BOD Mtg and LCAP Public Hearing: May 8, 2019, June 26, 2019

Parent LCAP/Feedback Survey: January 2019

LCAP Public Hearing: May 8, 2019

Student Surveys, May 19 and 15, 2019

Impact on LCAP and Annual Update

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

An honest and consistent feedback loop is essential and invaluable in understanding stakeholder perspective regarding how RMCS is providing for students and families, faculty, and the larger community, and how it might improve. Feedback and perspective is received, data is collected and analyzed, and adjustments are made accordingly in the daily experience for students, teachers, and families, as well as LCAP goals reflection, analysis, and future goal setting and planning. Specifically, LCAP goals were impacted in the following ways:

Attendance requires more support and consequently merits new actions in the 2019-20 LCAP.

While families generally embrace a developmental approach and are largely uninterested in standardized testing, RMCS maintains a focus and intention to demonstrate achievement of students. New actions have been put in place to demonstrate knowledge and mastery of concepts captured in local measures as well as on state required standardized assessments.

Increasing the familiarity of the testing model and types of testing questions to assist the student success in demonstrating their knowledge, understanding, and application of learning did not garner increase in performance, and after much collaboration with faculty and learning specialists, new goals, strategies, and supports have been designed for implementation in the 2019-20 school year.

Faculty and families have reported a wish for a simpler and more family-friendly record keeping and communication tool about student work and have been reflected in 2019-20 actions.

RMCS appreciates the participation of all stakeholders in surveys and feedback loops in order to ensure that school decisions are enriched, consider all roles and perspectives, and provide meaningful support for our students to learn in a positive and inspiring learning environment!

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Promote Academic Excellence through Montessori Methodology

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: RMCS Charter

Identified Need:

Students benefit from Montessori methodology to ensure exposure and achievement with a broad, interdisciplinary, and an integrated, whole-child educational experience.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2019-20
Local Assessments and measures such as individual and group work and	Individual student performance on local measures, CAASPP, ELPAC.	Majority increase in individual performance for students who are continuously enrolled and complete three-year

presentations, portfolios, three-period lessons, observations, interactions with peers and guides, CAASPP, ELPAC or other state-required assessments)		progressive and cumulative Montessori developmental educational levels at RMCS beginning in TK/K.
Faculty Professional Development	80% of faculty will attend professional development/training and/or formally share their learning with faculty	Maintain high level of faculty participation in professional development and formally sharing their learning with colleagues

Planned Actions / Services

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

Action   1

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

Modified

2019-20 Actions/Services

Weekly in-house tracking and follow up with families of attendance concern. Early, individual, consistent intervention from teachers, student services, and administration for students and families struggling with attendance concerns.

Budgeted Expenditures

Year	2019-20
Amount	$54,573.00
Source	0000, 6500
Budget Reference	Object 1100, 1300, 2100

Action 2

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

All

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

Specific School: RMCS

OR

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

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

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

Actions/Services

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

Unchanged

2019-20 Actions/Services

Conduct annual surveys of students and faculty, regular forums and meetings for feedback loops and collaboration

2019-20 Actions/Services

regarding school climate, and individual perspective; measured and reported community and Board of Directors.

Budgeted Expenditures

Year   2019-20

Amount $17,212.00

Source   0000

Budget   Object 1300, 2400
Reference

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

Actions/Services

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

Modified

2019-20 Actions/Services

Documented comprehensive, developmental, and strategic, proactive, team support and early intervention of individual students who are struggling emotionally or behaviorally in order to support success in school and thereby ensure low suspension and expulsion rates with specific analysis and focus on subgroups/Students with Disabilities, EL, LI, FY, and students of color.

Budgeted Expenditures

Year   2019-20

Amount $87,635.00

Year	2019-20
Source	0000, 6500
Budget Reference	Object 1100, 1300, 2100

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

Unchanged

Goal 2

Develop Attributes of Successful Learners in an Authentic Montessori School

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: RMCS Charter

Identified Need:

Students benefit personally and academically in a Montessori school culture of peace, and respect for self, others, and their environment. This experience allows individual talents to flourish, invites willing interest, eager participation, self-understanding and direction, purposeful work, and develops attributes of successful learners as defined by *Attributes of Successful Learners in the Authentic American Montessori School*: Cognitive Understanding and Thinking Skills, Confidence and Competence, Independence, Autonomy, Intrinsic Motivation, Ability to Handle External Authority, Social Responsibility, and Stewardship and Good Citizenship.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2019-20
Attendance records	93.9%	Given state and county-wide challenges with attendance, RMCS will strive to maintain a high attendance and low chronic absenteeism rates.
Student surveys and self-reflections Faculty Survey and continued qualitative and quantitative forums and meetings with Guides, support staff, and Executive Director & Superintendent	Student satisfaction surveys indicate that 95% of students feel that RMCS is a peaceful or very peaceful school. 98% of student respondents state that their Teacher/Montessori Guide is very or mostly helpful, and 98% of students report that their Teacher/Montessori Guide is always or mostly peaceful.	Maintain high student ratings regarding a positive and supportive school climate and experience of learning at RMCS. Maintain quarterly meetings with faculty and staff to ensure that students are supported in their individual developmental growth and learning.
Student discipline records.	2%	Maintain low percentage of suspensions with increased focus, attention, and support to English Learners, Students with

		Disabilities, Low Income Students, and Students of color.
Tracking and Assessment of Individual Attributes of Successful Learners, Social Emotional Learning, and Executive Functioning Skills	New; no baseline	Establish baseline and maintain a high individual progress in Attributes of Successful Learners, Social Emotional Learning, and Executive Functioning Skills for students who are continuously enrolled and complete three-year progressive and cumulative Montessori developmental educational levels at RMCS beginning in TK/K.

Planned Actions / Services

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

Action   1

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

EL, FY, LI

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

Schoolwide

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

Specific School: RMCS

Actions/Services

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

Modified

2019-20 Actions/Services

Individual students identified in need of support will receive a tailored program of support including but not limited to frequent faculty-guided instruction, practice in areas of struggle, documented daily support in the classroom for struggling students/those below level, regular monitoring and sharing of data by Student Services to determine weekly adjustments for improvement or increased progress. Individual and group lessons/practice in the explanation and articulation of work. Early intervention and support with Student Study Team meetings.

Budgeted Expenditures

Year	2019-20
Amount	$47,330.00
Source	0000, 6500
Budget Reference	Object 1100, 2100, 2400

Action   2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[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)
EL, FY, LI	Schoolwide	Specific School: RMCS

Actions/Services

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

Modified

2019-20 Actions/Services

Additional learning materials designed to support to assist children in understanding Common Core Language and articulating their thinking and practicing the written expression of such. Further Professional Development for Montessori Math and Language, CAASPP language/how to increase student skills in the explanation and articulation of work, and in the recording and sharing of data and progress for immediate support as necessary. Weekly support for identified students, as well as and faculty and staff, in consistently supporting struggling students.

Budgeted Expenditures

Year	2019-20
Amount	$500.00
Source	0000

Year   2019-20

Budget Reference	Object 4310

Action   **3**

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[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)
EL, FY, LI	Schoolwide	Specific School: RMCS

Actions/Services

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

Modified

2019-20 Actions/Services

Faculty and Student Services to review in tandem individual student interest, executive functioning skills, social-emotional learning, and academic levels and progress of strugglers with particular focus on English Learners, Students with Disabilities, and Low Income Students. Faculty meetings to include the regular successes and challenges with such and strategies to implement and measure success.

Budgeted Expenditures

Year   2019-20

Amount $59,408.00

Source   0000, 6500

Budget   Object 1100
Reference

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

Unchanged

Goal 3

Strengthen Montessori School-Family Communication & Partnership

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: RMCS Charter

Identified Need:

Students benefit socially, emotionally, physically, personally, and academically by parent involvement and support in various forms- in the classroom, outside of the classroom, interactions, educational support at home, participating in leadership positions with the RMCS Board and committees, volunteering at school events, and in the efforts to maintain a positive and collaborative school community for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2019-20
Parents: Surveys and continued qualitative and quantitative forums and meetings with Guides, support staff, and	22% parent response rate	Increased number of respondents in annual survey

Executive Director and Superintendent .		
Faculty & Staff: Faculty and Staff Training in new online Record Keeping and Communication Program	.New program, no baseline	Faculty participate in over 80% of training, workshops, and meetings designed to assist in learning and implementing the new program
Parent participation in new online Record- Keeping and Communication Program	62.5% average opening/viewing of online school communication.	Majority enrollment in new program and administer a feedback loop/survey for parental input regarding satisfaction with new program

Planned Actions / Services

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

Action   1

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

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

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

All	Specific School: RMCS

OR

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

2019-20 Actions/Services

RMCS will annually administer surveys and encourage quantitative and qualitative participation in local parent engagement and feedback loops, measuring and reporting input and participation outcomes to the RMCS community and governing Board of Directors.

Budgeted Expenditures

Year   2019-20

Amount $17,004.00

Year	2019-20
Source	0000
Budget Reference	Object 1300, 2400

Action   2

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

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

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

All	Specific School: RMCS

OR

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

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

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

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

Actions/Services

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

Modified

2019-20 Actions/Services

Faculty and staff will receive formal training with new online record keeping and communication program at beginning of year and ongoing support thereafter.

Budgeted Expenditures

Year	2019-20
Amount	$0
Source	None
Budget Reference	None

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 93,550.00	6.53%

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).

Services provided for unduplicated pupils are increased or improved by at least 6.53%, qualitatively (to *grow* services) and qualitatively (to *increase* services), compared to services provided for all students in this LCAP year, by the addition of teaching staff to directly support EL, LI, FY students, dedicated time from the RMCS Education Specialist for EL, LI, FY populations, greater access and support with instruction, materials, and online learning programs. Administration support for EL, LI, and FY in consistent and successful attendance at school. Teachers/Montessori Guides, Student Services, and school leadership to provide additional support to EL, LI, FY students and families in social emotional learning, executive functioning skills, academic progress and growth.

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o 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 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;
C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
D. The English learner reclassification rate;
E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

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

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

A. Pupil suspension rates;

B. Pupil expulsion rates; and

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;

B. Programs and services developed and provided to unduplicated pupils; and

C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

A. Working with the county child welfare agency to minimize changes in school placement

B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

        (3) Divide (1) by (2).

    (b) "High school dropout rate" shall be calculated as follows:

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

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (c) "High school graduation rate" shall be calculated as follows:

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

            (i) a regular high school diploma

            (ii) a High School Equivalency Certificate

            (iii) an adult education diploma

            (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

       (C) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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