

Merced River Union Elementary LCAP Budget Report 2017 to 2020

Goal: Assure that all students will be provided with access to State Standard curriculum and materials. Additionally, the district will maintain a safe and well-maintained campus.

Year (2017-2018)			
Action/Service	Budgeted Expenditure	Resource	Amount
Purchase Adopted Materials in ELA/ELD and Math. The district will look to adopt state-adopted materials.		LCFF Base (0000)	\$20,000.00
Train staff on use of of new materials. Preview science and social studies materials for future adoption.		LCFF Base (0000)	\$5,000.00
Purchase EL Intervention and supplemental materials to better support our Core ELA and Math programs.		LCFF Supplemental/Concentration (0000)	\$5,000.00
Invest in technology and infrastructure. The district will continue to infuse technology into the curriculum and will need to provide students and staff with the tools/devices to support this. This will include the purchase of additional iPads for grade K-5.		LCFF Base (0000)	\$10,000.00
Purchase additional Chromebooks/ technology tools as needed to ensure each student has access in grades 6-8.		LCFF Base (0000)	\$10,000.00
Provide TIP Support for qualifying teachers.		LCFF Base (0000)	\$10,000.00

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The district will maintain a safe and learning environment in order to create a positive learning environment for all students and staff.		LCFF Base (0000)	\$5,000.00
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Year (2018-2019)			
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Action/Service	Budgeted Expenditure	Resource	Amount
Provide ongoing Professional Development for all staff on use of of new materials. Consider the adoption/pilot of science and social studies materials for future adoption.		LCFF Base (0000)	\$7,000.00
Invest in technology and infrastructure. The district will continue to infuse technology into the curriculum and will need to provide students and staff with the tools/devices to support this. This will include the purchase of additional iPads for grade K-5.		LCFF Base (0000)	\$10,000.00
Purchase additional Chromebooks/ technology tools as needed to ensure each student has access in grades 6-8.		LCFF Base (0000)	\$10,000.00
The district will maintain a safe and learning environment in order to create a positive learning environment for all students and staff.		LCFF Base (0000)	\$5,000.00
Provide TIP Support for qualifying teachers.		LCFF Base (0000)	\$10,000.00

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The district will review the effectiveness of state adopted materials in ELA/ELD and Math and make a necessary purchase of supplemental materials to support the core programs.		LCFF Base (0000)	\$20,000.00
Review the effectiveness of the EL Intervention and supplemental materials and purchase additional materials to better support our Core ELA and Math programs.		LCFF Supplemental/Concentration (0000)	\$7,500.00

Year (2019-2020)

Action/Service	Budgeted Expenditure	Resource	Amount
Provide ongoing Professional Development for all staff on use of of new materials. Consider the adoption/pilot of science and social studies materials for future adoption.		LCFF Supplemental/Concentration (0000)	\$10,000.00
Invest in technology and infrastructure. The district will continue to infuse technology into the curriculum and will need to provide students and staff with the tools/devices to support this. This will include the purchase of additional iPads for grade K-5.		LCFF Base (0000)	\$10,000.00
Purchase additional Chromebooks/ technology tools as needed to ensure each student has access in grades 6-8.		LCFF Base (0000)	\$10,000.00

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The district will maintain a safe and learning environment in order to create a positive learning environment for all students and staff.		LCFF Base (0000)	\$5,000.00
Provide TIP Support for qualifying teachers.		LCFF Base (0000)	\$10,000.00
The district will review the effectiveness of state adopted materials in ELA/ELD and Math and make a necessary purchase of supplemental materials to support the core programs.		LCFF Base (0000)	\$20,000.00
Review the effectiveness of the EL Intervention and supplemental materials and purchase additional materials to better support our Core ELA and Math programs.		LCFF Supplemental/Concentration (0000)	\$10,000.00

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Goal: Raise Reading and Math scores for all students including English Language Learners.

Year (2017-2018)			
Action/Service	Budgeted Expenditure	Resource	Amount
Provide summer school and tutorial services for students identified in need of intervention support.		LCFF Supplemental/Concentration (0000)	\$30,000.00
The district will hire support staff/maintain Instructional aides, as needed, to support combo classes.		LCFF Supplemental/Concentration (0000)	\$25,000.00
The district will purchase various intervention support programs and monitor their effectiveness to determine next steps.		LCFF Supplemental/Concentration (0000)	\$5,000.00
The district will hire a full time resource support specialist to better support students on IEPs or provide school-based services for students needing additional support.		LCFF Base (0000)	\$50,000.00
The district will hire additional teachers in order to have one per grade level to provide grade level specific curriculum at each grade level.		LCFF Supplemental/Concentration (0000)	\$100,000.00

Year (2018-2019)			
Action/Service	Budgeted Expenditure	Resource	Amount
Provide summer school and tutorial services for students identified in need of intervention support.		LCFF Supplemental/Concentration (0000)	\$33,000.00
The district will hire support staff/maintain Instructional aides, as needed, to support combo classes.		LCFF Supplemental/Concentration (0000)	\$25,000.00

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Provide additional professional development on the various interventions being used to maximize their effectiveness.		LCFF Supplemental/Concentration (0000)	\$5,000.00
The district will hire a full time resource support specialist to better support students on IEPs or provide school-based services for students needing additional support.		LCFF Base (0000)	\$55,000.00
The district will hire additional teachers in order to have one per grade level to provide grade level specific curriculum at each grade level.		LCFF Supplemental/Concentration (0000)	\$110,000.00

Year (2019-2020)

Action/Service	Budgeted Expenditure	Resource	Amount
Provide summer school and tutorial services for students identified in need of intervention support.		LCFF Supplemental/Concentration (0000)	\$35,000.00
The district will hire support staff/maintain Instructional aides, as needed, to support combo classes.		LCFF Supplemental/Concentration (0000)	\$25,000.00
Provide additional professional development on the various interventions being used to maximize their effectiveness.		LCFF Supplemental/Concentration (0000)	\$5,000.00
The district will hire a full time resource support specialist to better support students on IEPs or provide school-based services for students needing additional support.		LCFF Base (0000)	\$60,000.00

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The district will hire additional teachers in order to have one per grade level to provide grade level specific curriculum at each grade level.		LCFF Supplemental/Concentration (0000)	\$115,000.00
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Goal: Prepare Students to be High School, College, Trade School or Career ready. Partner with families to insure all students are ready for their High School Transition.

Year (2017-2018)			
Action/Service	Budgeted Expenditure	Resource	Amount
Promote professional development directly tied to integration of technology.		LCFF Base (0000)	\$20,000.00
The district will purchase the AERIES STudent Information System to better monitor all student and school information.		LCFF Base (0000)	\$30,522.00
All students in grade 6-8 will visit various high school campuses, 2 and 4 year colleges/universities, be provided opportunities to attend various student-centered conferences and also participate in Robotics classes.		LCFF Base (0000)	\$5,000.00
The district will contract services with Sierra Vista counseling services to provide students with the supports they may need to help with the transition to high school.		LCFF Supplemental/Concentration (0000)	\$35,000.00

Year (2018-2019)			
Action/Service	Budgeted Expenditure	Resource	Amount
The district will provide ongoing Professional Development for all staff on the AERIES Student Information System to better monitor all student and school information.		LCFF Base (0000)	\$10,000.00

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All students in grade 6-8 will visit various high school campuses, 2 and 4 year colleges/universities, be provided opportunities to attend various student-centered conferences and also participate in Robotics classes.		LCFF Base (0000)	\$15,000.00
The district will contract services with Sierra Vista counseling services to provide students with the supports they may need to help with the transition to high school.		LCFF Supplemental/Concentration (0000)	\$40,000.00
Promote professional development directly tied to integration of technology.		LCFF Base (0000)	\$20,000.00

Year (2019-2020)

Action/Service	Budgeted Expenditure	Resource	Amount
The district will provide ongoing Professional Development for all staff on the AERIES Student Information System to better monitor all student and school information.		LCFF Base (0000)	\$10,000.00
All students in grade 6-8 will visit various high school campuses, 2 and 4 year colleges/universities, be provided opportunities to attend various student-centered conferences and also participate in Robotics classes.		LCFF Base (0000)	\$15,000.00

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The district will contract services with Sierra Vista counseling services to provide students with the supports they may need to help with the transition to high school.		LCFF Supplemental/Concentration (0000)	\$45,000.00
Promote professional development directly tied to integration of technology.		LCFF Base (0000)	\$20,000.00
		LCFF Base (0000)	\$20,000.00

Total Expenditures By Funding Source		
Year	Funding Source Description	Amount
2017-2018	LCFF Base (0000)	\$165,522.00
	LCFF Supplemental/Concentration (0000)	\$200,000.00
	Total	\$365,522.00
2018-2019	LCFF Base (0000)	\$162,000.00
	LCFF Supplemental/Concentration (0000)	\$220,500.00
	Total	\$382,500.00
2019-2020	LCFF Base (0000)	\$180,000.00
	LCFF Supplemental/Concentration (0000)	\$245,000.00
	Total	\$425,000.00
Total		\$1,173,022.00