

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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|------------------------|---|-----------------|--|
| LEA Name | McFarland Unified School District | | |
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2017-20 Plan Summary

THE STORY

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

OUR COMMUNITY PROFILE

McFarland is a small, rural and predominantly agricultural community located in northern Kern County. Our community's population is 13,985 with over 91% identified as Hispanic or Latino based on the US Census Bureau of 2015. Our unemployment rate is 15.8%, but often exceeds the county average which is 10.2% per the Employment Development Department's Monthly Labor Force Data for 2015. Despite the agricultural basis for most employment, the mobility rate remains low creating a relatively stable community. Our local service organizations, the Lions Club, McFarland Police Department, McFarland Parks and Recreation and several local churches, promote community involvement. The Family Resource Center, under the McFarland Unified School District, provides a variety of support for our families that struggle financially. Henrietta Child Guidance Clinic also provides additional services for our students and their families.

OUR DISTRICT PROFILE

McFarland Unified School District Mission:

McFarland Unified School District is committed to providing all students a safe academic environment where they will be taught 21st Century skills to make them effective communicators, innovators, and participants in the global economy.

McFarland Unified School District Vision:

All McFarland Unified School District students will graduate with the skills necessary to be college and/or career ready.

Our work to achieve this mission and vision is guided by our student needs. Our priority, is our students; therefore we have high expectations set not only for ourselves, but also for our students. District priorities, actions and allocations of resources are driven by our mission and vision and guided by research based data of our students.

We serve approximately 3,378 students Transitional Kindergarten-12th grade with 90.75% identified as unduplicated per CALPADS Free/Reduced Meal Eligibility Counts Report. There are seven schools: three elementary schools, one middle school, two high schools, and one alternative high school.

In order to achieve the district goals for all students, as well as to reach more aggressive goals for the identified high need student groups, the LCFF/LCAP includes an accounting of the funding sources working together to fund programs

and services. Furthermore, each of our individual school sites has developed the state mandated Single Plan for Student Achievement and has identified additional actions and expenditures in support of these goals for the students at their school.

The decision to use our LCFF/LCAP funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. A significant number of these programs are supported by evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.



LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from all stakeholders, we identified our focus areas to be addressed to achieve our vision: All McFarland Unified School District students will graduate with the skills necessary to be college and/or career ready. Based on this process, the Actions/Services in the LCFF/LCAP fell into the following areas of influence:

GREAT TEACHERS:

All teachers will be supported in teaching Common Core State Standards with the integration of technology to ensure all students have access to curriculum and technology necessary to be successful.

- Goal 1

Action/Services: 1, 2, 3, 4, 5, and 11

These can be found on pages 12-28

- Goal 2

Action/Services: 1, and 15

These can be found on pages 29-40

- Goal 3

Action/Services: 1

These can be found on pages 41-46

LITERACY SKILLS:

Our students will demonstrate grade level proficiency in literacy with third grade performance serving as the district indicator for progress toward the goal. The 2016-17 school year will provide a baseline for our 3rd grade literacy performance per Dynamic Indicator of Early Literacy Skills (DIBELS).

- Goal 1

Action/Services: 1, 2, 3, 5, 11, and 14

These can be found on pages 12-28

- Goal 2

Action/Services: 7, and 15

These can be found on pages 29-40

- Goal 3

Action/Services: 1

These can be found on pages 41-46

MATH SKILLS:

Our students will demonstrate grade level proficiency in math with eighth grade performance serving as the district indicator of progress toward this goal. The percentage of eighth graders scoring "Standard Met" and/or "Standard Exceeded" on the state standards mathematics assessment will increase by 2% or more for all students.

- Goal 1

Action/Services: 1, 2, 5, 12, and 14

These can be found on pages 12-28

- Goal 2

Action/Services: 12, and 15

These can be found on pages 29-40

- Goal 3

Action/Services: 1

These can be found on pages 41-46

TECHNOLOGY SKILLS:

Our students will demonstrate grade level proficiency in International Society for Technology in Education (ISTE) Standards with sixth grade performance serving as the district indicator for progress toward the goal. The 2016-17 school year will provide a baseline for our sixth grade literacy performance.

- Goal 1

Action/Services: 1, 2, 3, 5, 12, and 14

These can be found on pages 12-28

- Goal 2

Action/Services: 12, and 15

These can be found on pages 29-40

COLLEGE & CAREER READINESS:

Graduation Requirement-Our students will successfully complete graduation requirements with an increase of 2% each year.

Completion of A-G Requirements-Our students will successfully complete A-G courses with an increase of 2% each year.

Career Technical Education-Our students will successfully complete Career Technical Education (CTE) Pathways with an increase of 2% each year.

Dual Enrollment-Enrollment of students in a dual enrollment course will increase by 2%. The percentage of students successfully completing a dual enrollment course will increase by 2% each year.

- Goal 1

Action/Services: 1, 2, 3, 6, 7, 8, and 12

These can be found on pages 12-28

- Goal 2

Action/Services: 4, 8, 12, 14, and 15

These can be found on pages 29-40

- Goal 3

Action/Services: 2

These can be found on pages 41-46

ENGLISH LANGUAGE DEVELOPMENT:

Our English Language Learners will demonstrate at least one year of progress toward English fluency as measure by the state English proficiency test.

Our English Language Learners will meet reclassification requirements with an increase of 2% each year.

- Goal 1

Action/Services: 1, 2, 3, 5, 10, 11, and 14

These can be found on pages 12-28

- Goal 2

Action/Services: 8, and 15

These can be found on pages 29-40

- Goal 3

Action/Services: 1, and 4

These can be found on pages 41-46

SOCIAL-EMOTIONAL TOOLS & MENTAL HEALTH:

Our classroom instruction for TK-12th Grade will include curriculum for social and emotional life skills, and additional support as needed, such as mental health services.

- Goal 1

Action/Services: 1, 2, 9, 11, 12, and 13

These can be found on pages 12-28

- Goal 2

Action/Services: 1, 2, 3, 5, 7, 8, 9, 10, 11, 12, and 13

These can be found on pages 29-40

- Goal 3

Action/Services: 3, 6, and 7

These can be found on pages 41-46

FULL ENGAGEMENT WITH SCHOOL:

The number of students who are chronically absent (more than 18 days) will be reduced by 2% each year.

- Goal 1

Action/Services: 1, 2, 3, 9, 11, 12, and 13

These can be found on pages 12-28

- Goal 2

Action/Services: 1, 2, 3, 6, 8, 10, 12, and 14

These can be found on pages 29-40

- Goal 3

Action/Services: 3, 5, and 6

These can be found on pages 41-46

FAMILY ENGAGEMENT:

The percentage of families and students reporting connectedness to their school and access to school resources will be at 75% or above Strongly Agree/Agree.

- Goal 1

Action/Services: 1, 2, 5, 6, 9, 12, and 13

These can be found on pages 12-28

- Goal 2

Action/Services: 1, 2, 3, 6, 7, 8, 10, 11, 12, and 14

These can be found on pages 29-40

- Goal 3

Action/Services: 1, 2, 3, 5, and 6

These can be found on pages 41-46

REVIEW OF PERFORMANCE

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

ELEMENTARY PROGRESS

1. This year, per our 2015-16 stakeholder input, we provided parents at all elementary sites the opportunity to participate in a parent leadership course provided by Parent Institute of Quality Education (PIQE). McFarland Unified School District increased parent graduates from 99 parents graduates in 2015-16 school year to 130 parent graduates in 2016-17. Again, due to our stakeholder input we will continue to offer parent leadership at all elementary sites for the 2017-18 school year. See: Goal 3 pages 92-104

2. To support student academic growth our elementary sites analyzed and reviewed our Common Formative Assessments (CFAs) in English-language arts and math with the goal of implementing Pre-CFAs to highlight student progress from Pre-CFAs to Post-CFAs. We have identified an area of need in English Language Arts and Mathematics based on our Performance Level of Yellow on the California School Dashboard for Spring 2017. This data will continue to be shared with our stakeholders at our LCAP Meetings as well as "Next Steps" to meet the needs of all students. See: Goal 1 pages 49-74

3. Percentage of students who scored Met/Exceeded on our 2016 English Language Arts (ELA) and 2016 Math California Assessment Performance Progress (CAASPP) increased in 4th grade and 5th grade. California School Dashboard for Spring 2017 has identified that our English Only and our Reclassified students both Increased in ELA and Mathematics for Kern Avenue Elementary and identified that our English Only and our Reclassified students both Maintained Mathematics for Browning Road Elementary and Increased for ELA at Browning Road Elementary. This was Horizon Elementary's first year taking the CAASPP since opening August of 2016. Our elementary sites will continue to provide additional time to analyze student academics to meet the needs of all students. See: Goal 1 pages 49-74

2016 ELA CAASPP:

4th grade: +9%

5th grade: + 13%

2016 Math CAASPP:

4th grade: + 5%

5th grade: + 9%

4. This year the percentage of students who scored Healthy Fitness Zone on our Physical Fitness Test (PFT) increase by +4.3% in 5th grade. Our elementary sites will receive additional support with a Certificated Physical Education Teacher for the 2017-18 school year. See Goal 2 pages 75-91

5. This year the percentage of students who were Redesignated Fluent-English-Proficient (RFEP) increased at all elementary sites. California School Dashboard for Spring 2017 indicated that we increased districtwide by 6.2% for English Learner Progress (K-12). Our elementary sites will receive additional support to review data of our English Language Learners for the 2017-18 school year. See: Goal 1 pages 49-74

Kern Avenue Elementary: +7.6%

Browning Road Elementary: +6.7%

Horizon Elementary (New school opened up 2016-17): 4 students RFEP

MIDDLE SCHOOL PROGRESS

1. This year the percentage of students who scored Healthy Fitness Zone on our Physical Fitness Test (PFT) increase by +8% in 7th grade. Our middle school will receive additional time to analyze student physical fitness to meet the needs of all students. See: Goal 1 pages 49-74

2. This year the percentage of students who were Redesignated Fluent-English-Proficient (RFEP) increased by +19.8% at our middle school. Our middle school will receive additional support to review data of our English Language Learners for the 2017-18 school year. See: Goal 1 pages 49-74

GREATEST PROGRESS

3. This year the percentage of 7th grade students who scored Met/Exceeded on our California Assessment Performance Progress (CAASPP) 2016 English Language Arts (ELA) increased by +3%, while our 6th & 8th grade students who scored Met/Exceeded on our 2016 CAASPP-Math increased by +2% in 6th & 8th grade. California School Dashboard for Spring 2017 has identified that our English Only and our Reclassified students both increased in ELA and Mathematics. Our middle school staff will be provided additional time to analyze student academics to meet the needs of all students as well as a new position: Student Affairs Specialist. See: Goal 1 pages 49-74 and Goal 2 pages 75-91

2016 ELA CAASPP:

7th grade: +3%

2016 Math CAASPP:

6th grade: + 2%

8th grade: + 2%

HIGH SCHOOL PROGRESS

1. This year the percentage of students who scored Healthy Fitness Zone on our Physical Fitness Test (PFT) increase by +4.7% in 9th grade. Our high school physical education teachers will receive additional time to analyze student physical fitness to meet the needs of all students. See: Goal 1 pages 49-74

2. Our percentage of students who met UC and/or CSU entrance requirements increased by +7.9% for all students and +4.2% for English Language Learners. Our high school will continue to offer a modified seven block schedule to meet the needs of all students. See: Goal 1 pages 49-74

3. The chronic absenteeism at our high school decreased by 1% for the 2015-16 school year. Our high school will continue to monitor student attendance, especially students who are absent 10% (18 days) or more of the school year. See: Goal 1 pages 49-74

4. High school dropout rate has decreased by 6.2% for all students and 8.2% for English Language Learners for the 2015-16 school year. Additional time will be provided to our high school counselors to continue decreasing the amount of high school dropouts. See: Goal 1 pages 49-74 and Goal 2 pages 75-91

5. Our high school graduation rate is the highest in the county for the 2nd time in a row. Graduation rate increased by +10.2% for all students and 17.10% for our English Language Learners. Additional time will be provided to our high school counselors to continue monitoring and increasing the amount of high school students who graduate. See: Goal 1 pages 49-74 and Goal 2 pages 75-91

6. This year the percentage of 11th grade students who scored Met/Exceeded on our California Assessment Performance Progress (CAASPP) 2016 Math increased by +1%, while our 10th grade students increased by 5% on our 2016 California State Test for Science. Our Math and Science Department will continue to have additional time to analyze and support the needs of all students. See: Goal 1 pages 49-74 and Goal 2 pages 75-91

7. We increased the amount of students who scored a 3+ on the Advanced Placement (AP) Test by +45%. Our high school will continue to monitor all students who are enrolled in an AP course as well as the need for specific AP content courses. See: Goal 1 pages 49-74

8. This year we have implemented a new course at McFarland High School, Career Choices, that is now a McFarland Unified School District graduation requirement for all freshman. This course is also a dual enrollment course made possible with the partnership of Bakersfield Community College and Porterville Community College. McFarland Unified School District will continue to partner with our local community colleges to provide dual enrollment courses. See: Goal 1 pages 49-74

9. McFarland High School implemented a new College Pathway, Logistics, that includes dual enrollment courses with Porterville Community College. Stakeholder input from parents, students, community and industry partners made implementing pathways a priority to ensure our students are college and career ready. See: Goal 1 pages 49-74

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

THE STATE INDICATOR FOR SUSPENSION RATE IN RED OR ORANGE

1. McFarland Middle School's Suspension Rate State Indicator on the California School Dashboard indicates "All Student," "Socioeconomically Disadvantaged," and "Hispanic or Latino" is two levels below (Orange) and "English Learners" and "Students with Disabilities" is three levels below (Red). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

Research indicates students who are actively involved in school are less likely to have behavior concerns and are more likely to outperform students who are not actively involved in school. Therefore, MUSD will address the suspension gap at McFarland Middle School with the following actions/services by providing additional support to "All Students," especially our "English Learners" and "Students with Disabilities."

- MUSD will be investing in targeted support with Positive Behavior Interventions & Supports (PBIS) and two new positions, an Athletic Trainer and a Student Affairs Specialist, at McFarland Middle School to promote an actively involved campus cultural for students, parents and staff. We will also continue to provide a full-time counselor at our middle school and add a Student Intervention Specialist to support students with at risk behaviors.

LCAP Goal 2 (pg. 91-107)

- Our middle school students who are identified as students with disabilities will receive additional funds to provide specific academic support and promote school involvement.

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

- MUSD will continue to provide and expand our Robotics and Engineering Club at our middle school, promoting school involvement for students, parents and staff.

LCAP Goal 1 (pg. 49-74)

- Our Director of Alternative Options- Child Welfare and Attendance will receive funds to provide additional support at our middle school focusing on at-risk behavior students.

LCAP Goal 2 (pg. 75-91)

LCAP Goal 3 (pg. 92-104)

GREATEST NEEDS

THE STATE INDICATOR FOR ENGLISH LEARNER PROGRESS INDICATOR IN RED OR ORANGE

1. McFarland Middle School's English Learner Progress State Indicator on the California School Dashboard shows our English Language Learners are two levels below (Orange) with a Change Level of "Decline." To address the gap, MUSD LCFF/LCAP includes the following actions and services:

- Building staff capacity is one of the leading indicators supporting student academic achievement. For the 2017-18 school year we will be providing targeted support for our English Language Development Teachers at McFarland Middle School with a focus on implementing our newly adopted ELA/ELD Intervention program. MUSD will also continue to provide a Resource Teacher for English Language Learners to provide additional support academically, socially and emotionally.

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

THE STATE INDICATOR FOR ENGLISH LANGUAGE ARTS IN RED OR ORANGE

- Building staff capacity is one of the leading indicators supporting student academic achievement. For the 2017-18 school year we will be providing targeted support for our English Language Arts Teachers at McFarland Middle School, Kern Avenue Elementary and Browning Road Elementary with a focus on

implementing our newly adopted ELA/ELD Intervention program. MUSD will also provide additional time to analyze data to support extended learning courses with a focus on each sites targeted student subgroups identified below.

1. McFarland Middle School's English Language Arts State Indicator on the California School Dashboard indicates "All Students," "Socioeconomically Disadvantaged," and "Hispanic or Latino" is two levels below (Orange) and "English Learners" and "Students with Disabilities" is three levels below (Red). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

2. Kern Avenue School's English Language Arts State Indicator on the California School Dashboard indicates "Students with Disabilities" is three levels below (Red). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

3. Browning Road School's English Language Arts State Indicator on the California School Dashboard indicates "Socioeconomically Disadvantaged," and "English Learners" is three levels below (Red). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

THE STATE INDICATOR FOR MATHEMATICS IN RED OR ORANGE

- Building staff capacity is one of the leading indicators supporting student academic achievement. For the 2017-18 school year we will be providing targeted support for our Math Teachers at our McFarland Middle School, Kern Avenue Elementary and Browning Road Elementary with a focus on implementing our newly adopted ELA/ELD Intervention program. MUSD will also provide additional time to analyze data to support extended learning courses with a focus on each sites targeted student subgroups identified below.

1. McFarland Middle School's Mathematics State Indicator on the California School Dashboard indicates "English Learners" and "Students with Disabilities" is three levels below (Red). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

2. Kern Avenue School's Mathematics State Indicator on the California School Dashboard indicates "Students with Disabilities" is three levels below (Red). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

3. Browning Road School's Mathematics State Indicator on the California School Dashboard indicates "All students," "Socioeconomically Disadvantaged," and "Hispanic or Latino" is two levels below (Orange). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

LCAP Goal 2 (pg. 75-91)

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

THE STATE INDICATOR FOR ENGLISH LANGUAGE ARTS TWO OR MORE PERFORMANCE LEVELS BELOW "ALL STUDENTS"

1. Kern Avenue School's English Language Arts State Indicator on the California School Dashboard indicates "Students with Disabilities" is three levels below (RED). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

- 1 Additional release time to analyze data, specifically of students identified as "Students with Disabilities"
- 2 Adding a new position, Chief Academic Officer to support Kern Avenue Elementary in analyzing English Language Arts data and creating/implementing next steps for students with disabilities.
- 2 Continue to provide a Learning Director to support students with disabilities, along side their parents and staff focusing on English Language Arts Standards by providing parent and staff meetings to review students progress on MUSD Common Formative Assessments in English Language Arts.
- 3 Implement our newly adopted ELA/ELD Intervention program focusing on students with disabilities by providing training for our Resource Teachers.
- 5 Implement and analyze data from Scholastic Reading Inventory to support next steps for students with disabilities.
- 7 Purchase specific English Language Arts supplemental supplies to meet the needs of our students with disabilities.
- 9 Purchase specific English Language Arts supplies to support students with disabilities during Response to Intervention.
- 10 Provide extended learning to support academic growth in English Language Arts for students with disabilities.

LCAP Goal 2 (pg. 75-91)

- 8 Purchase specific English Language Arts supplemental supplies to meet the needs of our students with disabilities.

2. Browning Road School's English Language Arts State Indicator on the California School Dashboard indicates "Socioeconomically Disadvantaged," and "English Learners" is three levels below (RED). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

- 1 Additional release time to analyze data, specifically of students identified as "Socioeconomically Disadvantaged," and "English Learners".
- 2 Adding a new position, Chief Academic Officer to support Browning Road Elementary in analyzing English Language Arts data and creating/implementing next steps for socioeconomically disadvantaged students and English Learners.
- 3 Implement our newly adopted ELA/ELD Intervention program focusing on socioeconomically disadvantaged students and English Learners by providing training for English Language Arts and English Language Development Teachers.
- 5 Implement and analyze data from Scholastic Reading Inventory to support next steps for socioeconomically disadvantaged students and English Learners.
- 9 Purchase specific English Language Arts supplies to support socioeconomically disadvantaged students and English Learners during Response to Intervention.
- 10 Provide extended learning to support academic growth in English Language Arts for socioeconomically disadvantaged students and English Learners.

LCAP Goal 2 (pg. 75-91)

- 2 Continue to provide a Learning Director to support socioeconomically disadvantaged students and English Learners, along side their parents and staff focusing on English Language Arts

PERFORMANCE GAPS

Standards by providing parent and staff meetings to review students progress on MUSD Common Formative Assessments in English Language Arts.

THE STATE INDICATOR FOR MATHEMATICS TWO OR MORE PERFORMANCE LEVELS BELOW "ALL STUDENTS"

1. McFarland Middle School's Mathematics State Indicator on the California School Dashboard indicates "English Learners" and "Students with Disabilities" is three levels below (RED). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

- 1 Additional release time to analyze math data, specifically of students identified as "English Learners" and "Students with Disabilities."
- 2 Provide targeted staff support for students with disabilities by analyzing and implementing next steps in the area of math.
- 5 Implement and analyze data from Scholastic Math Inventory, White Box and Revolution K12 to support next steps for English Learners and students with disabilities.
- 7 Purchase specific math supplemental supplies to meet the needs of our English Learners and students with disabilities.
- 10 Provide extended learning to support academic growth in mathematics for English Learners and students with disabilities.

LCAP Goal 2 (pg. 75-91)

- 2 Continue to provide a Learning Director to support English Learners and students with disabilities, along side their parents and staff focusing on Math Standards by providing parent and staff meetings to review students progress on MUSD Common Formative Assessments in mathematics.
- 8 Purchase specific math supplemental supplies to meet the needs of our English Learners and students with disabilities.

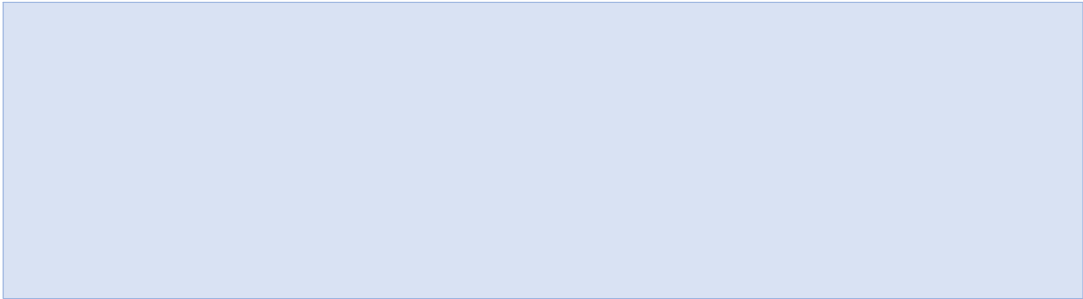
2. Kern Avenue School's State Indicator on the California School Dashboard indicates "Students with Disabilities" is three levels below (RED). To address the gap, MUSD LCFF/LCAP includes the following actions and services:

LCAP Goal 1 (pg. 49-74)

- 1 Additional release time to analyze math data, specifically of students identified as "Students with Disabilities."
- 2 Adding a new position, Chief Academic Officer to support Kern Avenue Elementary in analyzing data and creating/implementing next steps for students with disabilities.
- 2 Provide targeted staff support for students with disabilities by analyzing and implementing next steps in the area of math.
- 5 Implement and analyze data from Scholastic Math Inventory to support next steps for students with disabilities.
- 7 Purchase specific math supplemental supplies to meet the needs of our students with disabilities.
- 9 Purchase specific math supplies to support students with disabilities during Response to Intervention.
- 10 Provide extended learning to support academic growth in mathematics for students with disabilities

LCAP Goal 2 (pg. 75-91)

- 2 Continue to provide a Learning Director to support for students with disabilities, along side their parents and staff focusing on Math Standards by providing parent and staff meetings to review students progress on MUSD Common Formative Assessments in mathematics.
- 8 Purchase specific math supplemental supplies to meet the needs of our students with disabilities.



INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing more than twenty-eight LCAP Actions/Services to improve services for low income, English learners and foster youth including using Supplemental and Concentration funds. Three significant actions to improve services are:

- Providing all 2nd, 6th, 10th & 11th grade students a chromebook to empower all students to effectively use technology to enhance their learning at school and at home, thus preparing them for college and career.
See LCAP Goal 1 (pg. 49-74)

- Additional opportunities for low-income, English Learners and foster youth to successfully graduate with college and career readiness skills.
See LCAP Goal 1 (pg.49-74)
See LCAP Goal 2 (pg. 75-91)

- Expanding our parent leadership, utilizing Parent Institute for Quality Education (PIQE), to all elementary sites has provided our parents with the skills and knowledge needed to continue nurturing their child's growth academically, socially and emotionally.
See LCAP Goal 1 (pg. 49-74)
See LCAP Goal 2 (pg. 75-91)
See LCAP Goal 3 (pg. 92-104)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$42,209,003.53

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

\$9,896,997.38

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

General fund expenditures specified above for the 2017-18 school year includes salaries and benefits for all certificated teachers, classified personnel and administrative staff members. In addition, other expenditures in this are included: books and supplies, services and operating expenditures (e.g. utilities), and capital outlay.

\$36,547,025.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Full implementation of our state content standards to increase student achievement in ELA-ELD, Math, Social Studies, Science and Literacy as measured by multiple assessments including state and local assessments administered regularly.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The following metrics are used to measure outcomes for MUSD LCAP Goal #1:

P(1) Basic Services:
 A) Maintain 100% from 2015-16 of Teachers appropriately assigned and fully credentialed in subject areas they teach and for the pupils they are teaching in 2016-17
 B) Increase from 50% in 2015-16 to 100% of pupil access to standards-aligned materials in 2016-17
 C) Maintain School facilities rating in Good per 2015-16 FIT report for the 2016-17 FIT report

P(2) Implementation of Common Core State Standard
 A) Increase in 2016-17 academic content and performance of standards adopted by the state board to 90% as measured by the Academic Performance Survey and Administrative observation of 80%-85% for 2015-16.
 B) Maintain 2015-16 100% of our English learners ability to access the state content standards and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation for 2016-17.

ACTUAL

The following metrics were used to measure outcomes for MUSD LCAP Goal 1:

Priority 1-Basic Services
 (A) Teachers appropriately assigned and fully credentialed for assignment: Districtwide 86% were fully credentialed and appropriately assigned (Fully Credentialed-123, Interns-10, Provisional Internship Permits-4, Short Term Staff Permits-3).

Priority 1-Basic Services
 (B) Pupils access to standards-aligned materials:
 KA: Sufficient
 BR: Sufficient
 MMS: Sufficient
 MHS: One academic area identified as insufficient: Science. This insufficiency was resolved on 8/26/16.

Priority 1-Basic Services
 (C) School facilities maintained in good repair:
 KA: Good
 BR: Exemplary
 MMS: Good
 MHS: Exemplary

Priority 2- Implementation of Common Core State Standards

P(4) Pupil Achievement:

A) Improve by 2% on statewide CAASPP Achievement Level Descriptor Results of Met or Exceeds of all students and by sub groups

1) a. 2015 CAASPP ELA ALL Students

3rd grade from 36.5% to 38.5%

4th grade from 32.5% to 34.5%

5th grade from 22.5% to 24.5%

6th grade from 20% to 22%

7th grade from 20% to 22%

8th grade from 28% to 30%

11th grade from 41% to 43%

b. 2015 CAASPP ELA LEP Students

3rd grade from 12.5% to 14.5%

4th grade from 6% to 8%

5th grade from 2% to 4%

6th grade from 1% to 3%

7th grade from 1% to 3%

8th grade from 4% to 6%

11th grade from 5% to 7%

2) a. 2015 CAASPP Math ALL Students

3rd grade from 35.5% to 37.5%

4th grade from 28% to 30%

5th grade from 8.5% to 10.5%

6th grade from 7% to 9%

7th grade from 12% to 14%

8th grade from 27% to 29%

11th grade from 17% to 19%

b. 2015 CAASPP Math LEP Students

3rd grade from 6% to 8%

4th grade from 5.5% to 7.5%

5th grade from 1.5% to 3.5%

6th grade from 2% to 5%

7th grade from 3% to 5%

8th grade from 3% to 5%

11th grade from 0% to 2%

3) a. 2015 CST Science ALL Students

5th grade from 33% to 35%

8th grade from 12% to 14%

10th grade from 26% to 28%

b. 2015 CST Science LEP Students

(A) Implementation of CA academic and performance standards measured by the LCAP Survey and Administrative observations using C3:

- LCAP Staff Survey Results: 94% Strongly Agree/Agree "The Common Core State Standards are being implemented within the district to raise educational standards for all students (ELL, Sp. Ed., Advanced...) in all core subjects."
- LCAP Parent Survey Results: 98.2% Strongly Agree/Agree "The district is implementing Common Core State Standards in each core subject(s)."
- C3 Results from Quick Snapshot: 64% of classroom visits included "Instructional Objectives Clearly Labeled".

Priority 2- Implementation of Common Core State Standards

(B) 100% of our English Learners have access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by LCAP Survey:

- LCAP Staff Survey Results: 94% Strongly Agree/Agree "The Common Core State Standards are being implemented within the district to raise educational standards for all students (ELL, Sp. Ed., Advanced...) in all core subjects."
- LCAP Parent Survey Results: 91.2% Strongly Agree/Agree "The district provides a high quality educational program for all students (English Learners, Special Education, Advanced...) in all subject/courses."

Priority 4- Pupil Achievement:

(A) Statewide Assessments as indicated by CAASPP Achievement Level Descriptor Results of Met/Exceeds of all students and by EL sub group:

Grade levels/sub groups who Improved by 2% on statewide CAASPP Achievement Level Descriptor Results of Met/Exceeds as indicated by this symbol "***".

- 1)
 - a.
 - 2016 CAASPP ELA ALL Students Results
 - 3rd grade from 24% to 19% = Decreased 5%
 - *4th grade from 23% to 32% = Increased 9%
 - *5th grade from 19% to 32% = Increased 13%
 - 6th grade from 20% to 20% = No change
 - *7th grade from 20% to 23% = Increased 3%
 - 8th grade from 28% to 23% = Decreased 5%
 - 11th grade from 39% to 38% = Decreased 1%

- b.
 - 2016 CAASPP ELA LEP Students
 - *3rd grade from 5% to 15% = Increased 10%

5th grade from .5% to 2.5%
 8th grade from .4% to 2.4%
 10th grade from .2% to 2.2%

B) API: N/A

C) 2% increase of pupils successfully completing sequences for entrance to UC, CSU, or Technical Education from 41.6% in 2014-15 for UC/CSU requirements to 43.6% in 2015-16 and from 17% in 2013-14 CTE completers to 19% 2014-15

D) 2% of EL pupils made/or will make progress toward English proficiency as measured by the CELDT/ELPAC AMAO2

From:

2014-15

Less than 5 years: 18.9%

More than 5 years: 36.1%

To:

2015-16

Less than 5 years: 20.9%

More than 5 years: 38.1%

E) 2% increase of English Learner reclassification rate as of May 17, 2016 DataQuest

1. KA from 49 students 2014-15 to 50 students 2015-16
2. BR from 24 students 2014-15 to 25 students 2015-16
3. MMS from 2 students 2014-15 to 3 students 2015-16
4. MHS from 47 students 2014-15 to 48 students 2015-16
5. SJHS from 3 students 2014-15 to 4 students 2015-16
6. MIS from 1 student 2014-15 to 2 students 2015-16
7. MUSD English Learner Reclassification Rate from 10% 2014-15 to 12% 2015-16

F) 2% increase of pupils passed AP exam with a score of 3 or higher from 34% 2014-15 to 36% 2015-16

G) 2% increase of pupils in Early Assessment Program (EAP)

1. English 18% 2014 to 20% 2015
2. Math: 39% 2014 to 41% 2015

*4th grade from 4% to 12% = Increased 8%
 *5th grade from 3% to 7% = Increased 4%
 6th grade from 1% to 2% = Increased 1%
 7th grade from 1% to 1% = No change
 8th grade from 4% to 0% = Decreased 4%
 11th grade from 4% to 3% = Decreased 3%

• 2)

a.

2016 CAASPP Math ALL Students

3rd grade from 23% to 15% = Decreased 8%

*4th grade from 20% to 25% = Increased 5%

*5th grade from 9% to 18% = Increased 9%

*6th grade from 7% to 9% = Increased 2%

7th grade from 12% to 13% = Increased 1%

*8th grade from 27% to 29% = Increased 2%

*11th grade from 16% to 19% = Increased 3%

b.

2016 CAASPP Math LEP Students

*3rd grade from 4% to 11% = Increased 7%

*4th grade from 3% to 10% = Increased 7%

*5th grade from 2% to 4% = Increased 2%

*6th grade from 0% to 2% = Increased 2%

7th grade from 0% to 0% = No change

*8th grade from 4% to 6% = Increased 2%

11th grade from 0% to 0% = No change

• 3)

a. 2016 CST Science ALL Students

*5th grade from 20% to 24% = Increased 4%

8th grade from 45% to 33% = Decreased 12%

*10th grade from 24% to 29% = Increased 5%

b. 2016 CST Science LEP Students

5th grade from 6% to 5% = Decreased 1%

8th grade from 15% to 6% = Decreased 9%

*10th grade from 2% to 4% = Increased 2%

Priority 4- Pupil Achievement:

(B) Academic Performance Index: N/A

Priority 4- Pupil Achievement:

(C) Percentage of pupils completing a-g or CTE sequence/programs:

P(7) Course Access:

A) Maintain 2015-16 of 100% of pupils have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) for 2016-17

B) Maintain programs and services developed and provided to 100% from 2015-16 of unduplicated pupils in 2016-17

C) Maintain programs and services developed and provided to 100% from 2015-16 of pupils with exceptional needs in 2016-17

P(8) Other Pupil Outcomes

A) Implement Dynamic Indicator for Early Literacy Skills (DIBELS) TK-5th at all Elementary sites: Baseline will be available end of 2016-17

B) 2% decrease in at-risk areas in Physical Fitness Test for grades 5th, 7th, 9th grade:

5th Grade: 51% are classified as Needs Improvement/Health Risk for Body Composition in 2014-15 to 49% in 2016-17

7th Grade: 77.3% are classified as Needs Improvement/Health Risk for Aerobic Capacity in 2014-15 to 75.3% in 2016-17

9th Grade: 52.5% are classified as Needs Improvement/Health Risk for Body Composition in 2014-15 to 50.5% in 2016-17

C) An increase of 2% of our Number of EL students receiving the Seal of Bi-Literacy

- 48 EL students in 15/16 to 49 EL students in 16/17

- Increase 7.9% of All Students meeting a-g courses;
- Increase 4.2% of EL Students meeting a-g courses.

- Decrease 53% of CTE Completers of All Students
- Decrease 34% of CTE Completers of EL Students.

Priority 4- Pupil Achievement:

(D) Percentage of English Language (EL) pupils making progress toward English proficiency as measured by the CELDT from DataQuest

- CELDT 2015-16
- Advanced: Increased by 1%
 Early Advanced: Maintained 25%
 Intermediate: Decreased by 2%
 Early Intermediate: Decreased by 1%
 Beginning: Increased by 1%

Priority 4- Pupil Achievement:

(E) English Learner reclassification rate:

1. KA increased 7.6%
2. BR increased 6.7%
3. HE N/A opened in 2016-17
4. MMS increased 19.8%
5. MHS decreased 2%
6. SJHS decreased 9.9%
7. MIS N/A
8. MUSD increased 8%

Priority 4- Pupil Achievement:

(F) Percentage of pupils passing AP exam with 3 or higher

- Increased 45%

Priority 4- Pupil Achievement:

(G) Percentage of pupils who participate in and demonstrate college preparedness on EAP

1. English EAP: Decreased 10%
2. Math EAP: Decreased 37%

Priority 7-Course Access:

(A) Pupils have access to a broad course of study (Section 51210 and 51220(a))

- 100% of our pupils have access to a broad course of study

Priority 7-Course Access:

(B) Extent to which unduplicated pupils have access and enrolled in programs and services

- 100% of our unduplicated pupils have access and are enrolled in programs and services specific for unduplicated pupils.

Priority 7-Course Access:

(C) Extent to which exceptional needs pupils have access and enrolled in programs and services

- 100% of our exceptional pupils have access and are enrolled in programs and services specific for exceptional needs pupils.

Priority 8- Other Pupil Outcomes

(A) Measure literacy skills using Dynamic Indicator for Early Literacy Skills (DIBELS) K-5th. 2016-17 school year will form our baseline.

Composite Score for End-of-Year At or Above Target:

- Kindergarten: 163 students = 77%
- 1st Grade: 24 students = 8%
- 2nd Grade: 144 students = 54%
- 3rd Grade: 202 students = 67%
- 4th Grade: 202 students = 74%
- 5th Grade: 213 students = 74%

Priority 8- Other Pupil Outcomes

(B) Pupils access to physical fitness to improve overall health measured by Physical Fitness Test for grades 5th, 7th, 9th grade

1. 5th Grade Body Composition: Increased 4.3%
2. 7th Grade Aerobic Capacity: Decreased 8%
3. 9th Grade Body Composition: Increased 2.7%

Priority 8- Other Pupil Outcomes

(C) Students receiving Seal of Bi-Literacy

- 48 EL students in 15/16 to 17 EL students in 16/17
- Decrease of 31 students

ACTIONS / SERVICES

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

| | | |
|-------------------------|---|---|
| <p>Action 1</p> | | |
| <p>Actions/Services</p> | <p>PLANNED G1. 1</p> <p>Building staff capacity to support state content standards to increase student achievement using multiple measures. *ELA & Math CFAs *DIBELS *CAASPP *Reading Lexile</p> | <p>ACTUAL G1. 1</p> <p>Maintained building staff capacity to support state content standards to increase student achievement using multiple measures. *ELA & Math CFAs *DIBELS *CAASPP *Reading Lexile</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 165,125.00 3000-3999: Employee Benefits Supplemental and Concentration 74,306.25</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 163,520.00 Support Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,110.00 PLC Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 115,000.00 PLC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 36,000.00</p> | <p>ESTIMATED ACTUAL</p> <p>Release time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 165,125.00 Release time 3000-3999: Employee Benefits Supplemental and Concentration 74,306.25</p> <p>Conferences & Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 163,520.00 Support Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,110.00 Professional/Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 115,000.00 PLC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000.00 ELA/ELD Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 808,220.32</p> |
| <p>Action 2</p> | | |
| <p>Actions/Services</p> | <p>PLANNED G1. 2</p> | <p>ACTUAL G1. 2</p> <p>Provided additional staff to support students academically: Learning Directors/TOSAs/Counselors/Librarians</p> |

| | | |
|--------------|--|---|
| | <p>Provide support staff: Learning Directors/TOSA/Counselors/Literacy Teachers/Librarians, to support students academically.</p> | |
| Expenditures | <p>BUDGETED Support Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 730,806.88 3000-3999: Employee Benefits Supplemental and Concentration 328,862.70 Librarians 2000-2999: Classified Personnel Salaries Supplemental and Concentration 123,870.87 3000-3999: Employee Benefits Supplemental and Concentration 55,741.90</p> | <p>ESTIMATED ACTUAL Support Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 522,614.67 Support Staff 3000-3999: Employee Benefits Supplemental and Concentration 235,176.61 Librarians 2000-2999: Classified Personnel Salaries Supplemental and Concentration 174,465.05 Librarians 3000-3999: Employee Benefits Supplemental and Concentration 78,509.28</p> |

Action **3**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED G1. 3 Provide research based curriculum and supplies to increase student achievement.</p> | <p>ACTUAL G1. 3 We provided research based curriculum and supplies to increase student achievement.</p> |
| Expenditures | <p>BUDGETED CHAMPS Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,449.00 Maintenance/Replacement of Tech Equip. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000.00 McFarland Achievement Pathway+ 4000-4999: Books And Supplies Supplemental and Concentration 969,078.80 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 58,490.00 Additional Library books 4000-4999: Books And Supplies Supplemental and Concentration 12,264.00 McFarland Achievement Pathway+ 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 16,717.88 Response to Intervention 4000-4999: Books And Supplies Supplemental and Concentration 15,000.00</p> | <p>ESTIMATED ACTUAL Creating Healthy Alternatives Merging Physical Activity & Support Strategies (CHAMPS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,469.05 Maintenance/Replacement of Tech Equip. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000.00 McFarland Achievement Pathway+(MAP+) 4000-4999: Books And Supplies Supplemental and Concentration 701,507.90 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 58,490.00 Additional Library books 4000-4999: Books And Supplies Supplemental and Concentration 41,367.94 McFarland Achievement Pathway+(MAP+) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 575,784.53 Response to Intervention 4000-4999: Books And Supplies Supplemental and Concentration 15,000.00</p> |

Action **4**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED G1. 4</p> <p>Recruit, hire, and retain highly qualified teachers and provide professional development to support research based curriculum.</p> | <p>ACTUAL G1. 4</p> <p>We recruited, hired, and retained highly qualified teachers. We also provided our new staff with professional development to support research based curriculum.</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> <p>Recruit, hire, and retain highly qualified teachers/Provide professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,555.00</p> <p>BTSA 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 37,303.00</p> <p>BTSA Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35,717.00</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 16,072.65</p> | <p>ESTIMATED ACTUAL</p> <p>Recruit, hire, and retain highly qualified teachers/Provide professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,555.00</p> <p>Beginning Teacher Support and Assessment (BTSA) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 37,303.00</p> <p>Beginning Teacher Support and Assessment (BTSA) Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,295.00</p> <p>Beginning Teacher Support and Assessment (BTSA) Stipend 3000-3999: Employee Benefits Supplemental and Concentration 6,882.75</p> |

Action **5**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED G1. 5</p> <p>Provide technology materials and supplemental instructional supplies supporting state content standards to increase student achievement.</p> | <p>ACTUAL G1. 5</p> <p>Provided technology materials and supplemental instructional supplies supporting state content standards to increase student achievement.</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> <p>Imagine Learning, Lexia, Ed Caliber, OARS, Document Tracking, and testing materials etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 106,436.15</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,555.00</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,557.00</p> | <p>ESTIMATED ACTUAL</p> <p>Imagine Learning, Lexia, Ed Caliber, OARS, Document Tracking Systems, and testing materials etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 148,891.35</p> <p>Conferences/Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,555.00</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 6,557.00</p> |

Action **6**

| | | |
|-------------------------|---|--------------------------------|
| <p>Actions/Services</p> | <p>PLANNED G1. 6</p> <p>AVID</p> | <p>ACTUAL G1. 6</p> |
|-------------------------|---|--------------------------------|

| | | |
|--------------|--|---|
| | <ul style="list-style-type: none"> • Provide AVID teacher, district director and site coordinator with professional development to support students enrolled in AVID courses. • AVID Conference • AVID supplies | <p>We provided Advanced Via Individual Determination (AVID) teachers, district administrator and site coordinator with professional development and supplies to support students enrolled in AVID courses.</p> |
| Expenditures | <p>BUDGETED AVID 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,440.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 17,123.61 AVID Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,002.00 3000-3999: Employee Benefits Supplemental and Concentration 4,050.90 AVID Support Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration 26,880.00 3000-3999: Employee Benefits Supplemental and Concentration 12,096.00</p> | <p>ESTIMATED ACTUAL Advanced Via Individual Determination (AVID) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,447.81 Advanced Via Individual Determination (AVID) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,537.40 Advanced Via Individual Determination (AVID) Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Advanced Via Individual Determination (AVID) Stipends 3000-3999: Employee Benefits Supplemental and Concentration 0 Advanced Via Individual Determination (AVID) Support Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0 Advanced Via Individual Determination (AVID) Support Tutors 3000-3999: Employee Benefits Supplemental and Concentration 0 AVID Meetings 4000-4999: Books And Supplies Supplemental and Concentration 315.67</p> |

Action **7**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED G1. 7 Provide an on-line program to meet A-G and credit recovery requirements for a broad course of study.</p> | <p>ACTUAL G1. 7 Provided an on-line program to meet A-G and credit recovery requirements for a broad course of study.</p> |
| Expenditures | <p>BUDGETED Edgenuity 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,797.00</p> | <p>ESTIMATED ACTUAL Edgenuity 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,180.00</p> |

Action **8**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED G1. 8 Develop and implement Pathways that support college and career readiness.</p> | <p>ACTUAL G1. 8 Developed and implemented Pathways that support college and career readiness.</p> |
|------------------|---|--|

Expenditures

| BUDGETED |
|---|
| Ag Business 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 111,630.00 |
| Welding 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,736.00 |
| Pathway Academies 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 488,738.00 |
| Logistics 6000-6999: Capital Outlay Supplemental and Concentration 100,000.00 |
| Welding 6000-6999: Capital Outlay Supplemental and Concentration 1,400,000.00 |
| Pathway Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 49,259.00 |
| 3000-3999: Employee Benefits Supplemental and Concentration 22,166.55 |
| Welding/Logistics 4000-4999: Books And Supplies Supplemental and Concentration 77,568.00 |
| CTE Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00 |

| ESTIMATED ACTUAL |
|--|
| Agriculture Business Pathway 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 111,630.00 |
| Welding Pathway 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,736.00 |
| Pathway Academies 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 488,738.00 |
| Logistics Pathway 6000-6999: Capital Outlay Supplemental and Concentration 113,674.96 |
| Welding Pathway 6000-6999: Capital Outlay Supplemental and Concentration 0 |
| Pathway Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,591.00 |
| Pathway Teacher 3000-3999: Employee Benefits Supplemental and Concentration 21,865.95 |
| Welding/Logistics Pathway 4000-4999: Books And Supplies Supplemental and Concentration 45,512.26 |
| Pathway Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00 |

Action **9**

Actions/Services

| PLANNED |
|--|
| G1. 9 |
| Provide enrichment for Special Education Students in all grades to increase student achievement. |

| ACTUAL |
|---|
| G1. 9 |
| Provided enrichment for students with disabilities in all grades to increase student achievement. |

Expenditures

| BUDGETED |
|---|
| Special Olympics 4000-4999: Books And Supplies Supplemental and Concentration 800.00 |
| Physical Education Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,000.00 |

| ESTIMATED ACTUAL |
|--|
| Special Olympics 4000-4999: Books And Supplies Supplemental and Concentration 800.00 |
| Physical Education Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0 |

Action **10**

Actions/Services

| PLANNED |
|--|
| G1. 10 |
| Provide Mini Corps support for our English Language Learners to to increase student achievement. |

| ACTUAL |
|--------|
| G1. 10 |

| | | |
|--------------|--|--|
| Expenditures | | We were unable to provided Mini Corps support for our English Language Learners to to increase student achievement due to inability to fill these positions . |
| | <p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,440.00</p> | <p>ESTIMATED ACTUAL Professional/Consulting Services for Mini Corps 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0</p> |

Action **11**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED G1. 11</p> <p>Provide additional support for core curriculum to increase student achievement.</p> | <p>ACTUAL G1. 11</p> <p>Provided additional resources to support core curriculum to increase student achievement.</p> |
|------------------|--|---|

| | | |
|--------------|--|---|
| Expenditures | <p>BUDGETED Learning Dynamics, Leveled Literacy Intervention, Frog Street Press 4000-4999: Books And Supplies Supplemental and Concentration 35,073.33 Camp KEEP 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 102,200.00 Physical Education 4000-4999: Books And Supplies Supplemental and Concentration 15,000.00 Leveled Literacy Intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,354.36 Extended Learning 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,500.00 3000-3999: Employee Benefits Supplemental and Concentration 6,075.00</p> | <p>ESTIMATED ACTUAL Learning Dynamics, Leveled Literacy Intervention, Frog Street Press 4000-4999: Books And Supplies Supplemental and Concentration 33,094.59 Camp K.E.E.P. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 89,542.87 Physical Education supplies 4000-4999: Books And Supplies Supplemental and Concentration 0 Leveled Literacy Intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,354.36 Extended Learning 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,500.00 Extended Learning 3000-3999: Employee Benefits Supplemental and Concentration 6,075.00 Camp K.E.E.P. Chaperones 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,125.00 Camp K.E.E.P. Chaperones 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,875.00 Camp K.E.E.P. Chaperones 3000-3999: Employee Benefits Supplemental and Concentration 14,850.00</p> |
|--------------|--|---|

Action **12**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED G1. 12</p> <p>Provide enrichment courses to support students academically.</p> | <p>ACTUAL G1. 12</p> |
|------------------|---|--|

| | | |
|--------------|--|---|
| | | Provided enrichment courses to support students academically. |
| Expenditures | <p>BUDGETED</p> <p>Robotics 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 42,440.00</p> <p>White Box/Revolution K12 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 25,039.00</p> | <p>ESTIMATED ACTUAL</p> <p>Robotics & Engineering Academy 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,718.22</p> <p>White Box/Revolution K12 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 17,195.00</p> |

Action **13**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED</p> <p>G1. 13</p> <p>Plan and implement a brand new Band and Color Guard course at our high school to increase student achievement.</p> | <p>ACTUAL</p> <p>G1. 13</p> <p>Implemented a new band and color guard course at our high school to increase student achievement.</p> |
| Expenditures | <p>BUDGETED</p> <p>Marching Band & Color Guard 4000-4999: Books And Supplies Supplemental and Concentration 70,000.00</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,000.00</p> <p>Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 63,287.00</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 28,479.15</p> | <p>ESTIMATED ACTUAL</p> <p>Band & color guard supplies 4000-4999: Books And Supplies Supplemental and Concentration 77,486.51</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0</p> <p>Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,291.00</p> <p>Music Teacher 3000-3999: Employee Benefits Supplemental and Concentration 17,230.95</p> |

Action **14**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED</p> <p>G1. 14</p> <p>Provide Summer School to close achievement gap based on school data.</p> | <p>ACTUAL</p> <p>G1. 14</p> <p>Provided Summer School to close achievement gap based on school data.</p> |
| Expenditures | <p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 82,400.00</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 37,080.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,300.00</p> | <p>ESTIMATED ACTUAL</p> <p>Summer School Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 82,400.00</p> <p>Summer School Staff 3000-3999: Employee Benefits Supplemental and Concentration 37,080.00</p> <p>Summer School Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,300.00</p> |

3000-3999: Employee Benefits Supplemental and Concentration 4,635.00
 4000-4999: Books And Supplies Supplemental and Concentration 4,088.00
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000.00

Summer School Staff 3000-3999: Employee Benefits Supplemental and Concentration 4,635.00
 Summer School supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,088.00
 Summer School profesional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000.00

Action **15**

Actions/Services

PLANNED
 G1. 15
 Provide Literacy Support to struggling elementary students to increase student achievement.

ACTUAL
 G1. 15
 We were unable to provided literacy support to struggling elementary students to increase student achievement due to inability to find credentialed teachers.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,826.00
 3000-3999: Employee Benefits Supplemental and Concentration 26,471.70

ESTIMATED ACTUAL
 Literacy Support Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
 Literacy Support Staff 3000-3999: Employee Benefits Supplemental and Concentration 0

Action **16**

Actions/Services

PLANNED
 G1. 16
 Provide ability to administer the Advanced Placement Exam to increase student achievement.

ACTUAL
 G1. 16
 Provided administration of the Advanced Placement Exam to increase student achievement for college and career readiness.

Expenditures

BUDGETED
 AP Exams 4000-4999: Books And Supplies Supplemental and Concentration 18,445.00

ESTIMATED ACTUAL
 Advanced Placement Exams 4000-4999: Books And Supplies Supplemental and Concentration 20,724.00

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.

Actions/Services 1-16 for Goal 1 were generally implemented as planned with a few exceptions.

Actions/Services: 4
 Due to lack of teachers available for hiring, we were unable to fulfill all positions needed with fully credentialed teachers. The district will recruit early in the 2nd semester and work closely with Kern County Superintendent of Schools to address our need for fully credentialed teachers.

Actions/Services: 6
 Low student interest has caused low enrollment of our AVID Courses at our middles school and our high school. We will be providing additional release time for our AVID staff to plan for recruitment.

Actions/Services: 9
 A stakeholder meeting was unable to be held due to conflict of days and times. Our Coordinator II of Special Educaiton will hold a stakeholder meeting August 2017 to finalize physical education supplies needed for our students identified with disabilities.

Actions/Services: 10
 Due to the lack of available Mini Corps candidates, we were unable to fulfill these positions to support our English Language Learners. The district will be working with Bakersfield Community College in Delano, which is less than ten miles north of McFarland, to find candidates for the 2017-18 school year.

Actions/Services: 15
 Due to lack of teachers available for hiring, we were unable to fulfill the position for Literacy Support. The district will recruit early in the 2nd semester and work closely with Kern County Superintendent of Schools to address our need for fully credentialed teachers.

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

Actions/Services 1-16 for Goal 1 were overall effective based on a variety of metrics used throughout the school year such as:

Actions/Services: 1 & 5

- Providing staff planning time to analyze data and implement next steps, indicated on average a +30% student increase from Pre-CFAs to Post-CFAs in English Language Arts and Mathematics. Having one-to-one devices in 2nd, 6th, 8th, 10th & 11th grade also allowed for students to have greater access to their learning at school and at home. The district will continue to provide one-to-one devices to our students, thus having the following grade levels one-to-one for the 2017-18 school year: 2nd, 3rd, and 6th-12th.

Actions/Services: 6

- Low student interest has caused low enrollment of our AVID Courses at our middle school and our high school. We will be providing additional release time for our AVID staff to plan for recruitment as well as analyzing success in English Language Arts and Mathematics for students who are enrolled in AVID.

Actions/Services: 7

- The 2016-17 school year we began fully implementing an on-line a-g program; Edgenuity. By the end of our third quarter we had six students who had completed a course in Edgenuity. The high school expects the number of students to complete on-line a-g courses will increase due to all students having a chromebook for the 2017-18 school year.

Action/Services: 8 & 16

- College and career readiness was a focus for McFarland High School with the implementation of pathways and dual enrollment. We were able to offer dual enrollment courses to over 280 students and increased by 45% for students scoring a 3+ on the Advanced Placement Test. We will continue to focus on college and career readiness by working closely with our stakeholders, industry partners and our community colleges.

Action/Services: 9

- We were able to host our 2nd annual olympics event for our students identified with a disability. Over 94% of our students were in attendance for the event along with their families and community members. Therefore, we will continue to support this event.

Action/Services: 11, 12, 13 & 14

- Our enrichment courses were deemed effective based on the results from surveys, State Physical Fitness Test, Robotics and Engineering Competitions, and having the ability to bring back our band to the high school.
- Our Camp K.E.E.P. Survey revealed over 98% of our students recommend and rated Camp K.E.E.P. at Excellent/Good and 100% of our staff and parents recommend Camp K.E.E.P.
- Increase of over +5% on our Physical Fitness Test
- Participation in our first Robotics and Engineering Competitions
- Offering a new course at our high school: Band

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Services: 1

The budget for the adoption of our English Language Arts/English Language Development curriculum was not identified in our LCFF/LCAP for 2016-17. Due to the organized English Language Arts/English Language Development Adoption Committee, we were able to purchase the curriculum early allowing teachers to plan for the 2017-18 school year.

Action/Services: 2

The cost anticipated for support staff included our site counselors. After reviewing our LCFF/LCAP Goals we moved our expenditures for counselors to from LCFF/LCAP Goal 1 Actions/Services 2 on page 18-19 to LCFF/LCAP Goal 2 Action/Services 1 on page 32-33.

Action/Services: 3

The cost anticipated for the one-to-one initiative (McFarland Achievement Pathways +) did not include our 11th grade students. It was not until the start of school that we decided to implement one-to-one with our 11th graders due to the grade diversity in 10th grade courses. There was also a need to move expenditures from resource 4000-4999 (Books and Supplies) to resource 5800 (Professional/Consulting Services and Operating Expenses) due to the support our technology equipment needed.

Action/Services: 4

The cost anticipated for Beginning Teacher Support and Assessment (BTSA) Stipend was over budget due to the decline of teachers qualifying and participating in BTSA.

Action/Services: 5

The cost for the technology materials and supplemental instructional supplies was more than expected due to increase of student enrollment.

Action/Services: 6

The budget for AVID Stipends was funded with another revenue other than LCFF. The projected cost to provide AVID Tutors was unsuccessful due to the late start in holding recruitments for the positions.

Action/Services: 8

The cost anticipated for our Welding Pathway was placed on hold due to industry partner and community college feedback on infrastructure.

Action/Services: 9

The anticipated cost for purchasing physical education supplies for students with disabilities was placed on hold until further research is conducted by our Coordinator II of Special Education.

Action/Services: 10

The anticipated cost for Mini Corps candidates was not utilized due to the lack of availability of Mini Corps candidates.

Action/Services: 11

The cost projected for physical education supplies for our elementary sites was funded with another resource other than LCFF. The additional expenditure for Camp K.E.E.P. was due to the lack of finding adult volunteers to attend.

Action/Services: 12

The anticipated cost for our Robotics and Engineering Club in resource 5800 ((Professional/Consulting Services and Operating Expenses) was less than expected due to this being our first time implementing a Robotics and Engineering Club.

Action/Services: 13

The cost anticipated for band teacher was identified in LCFF/LCAP Goal 1. After reviewing our LCFF/LCAP Goals we moved 50% of our expenditures for our band teacher to LCFF/LCAP Goal 2 Action/Services 10 on page 36-37.

Action/Services: 15

The cost anticipated for Literacy Support was not fulfilled due to lack of teachers available for hiring

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.

1. The statewide 2015 CAASPP Achievement Level Descriptor Results of Met or Exceeds percent indicated in the 2016-17 LCAP was inaccurate and has been updated to reflect the accurate percentage. 2015 CAASPP ELA ALL Student Results: 3rd grade from 24%, 4th grade 23%, 5th grade 19%, 11th grade 39%. 2015 CAASPP ELA LEP Student Results: 3rd grade from 5%, 4th grade 4%, 5th grade 3%, 11th grade 4%. 2015 CAASPP Math Student Results: 3rd grade from 19%, 4th grade 32%, 5th grade 32%, 6th grade: 20%, 7th grade: 23%, 8th grade: 23% and 11th grade 38%. 2015 CAASPP Math LEP Student Results: 3rd grade from 11%, 4th grade 10%, 5th grade 4%, 7th grade: 0%, and 8th grade: 6% . Please refer to page 14-15 for updated changes.
2. For stakeholders to easily read the Physical Fitness Test, "Healthy Fitness Zone" will replace "Needs Improvement/Health Risk." Please refer to page 17 for updated changes.
3. Our support staff included our site counselors. After reviewing our LCFF/LCAP Goals we moved our expenditures for counselors to LCFF/LCAP Goal 2 Action/Services 1 on page 32-33.
4. The the State Priority 1-Basic Services (B) Pupils access to standards-aligned materials and (C) School facilities maintained in good repair were further identified by each site visited for ease of data comparison. Please refer to page 13 to view the data by site instead of overall district.
5. The State Priority 2- Implementation of Common Core State Standards was measured using our LCAP Staff and Parent Surveys and Administrative Observations using C3 instead of the Academic Performance Survey. These changes can be found on page 13-14.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Create safe and welcoming learning environments where students attend and are connected to their schools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The following metrics are used to measure outcomes for MUSD LCAP Goal #2:

P(5) Pupil Engagement:
 A) 1.5% increase in District wide Attendance Rate from 89.59% in 2013-14 to 91.09% 2014-15

B) 2% decrease in Chronic Absenteeism Rate from:
 1. BR: 4.7% 2013-14 to 2.7% 2014-15
 2. KA: 4.9% 2013-14 to 2.9% 2014-15
 3. MMS: 5.4% 2013-14 to 3.4% 2014-15
 4. MHS: 20.10% 2013-14 to 18.10% 2014-15
 5. SJHS: 40.90% 2013-14 to 38.90% 2014-15
 6. MIS: 51.30% 2013-14 to 49.30 2014-15
 7. MUSD: 21.22% 2013-14 to 19.22% 2014-15

C) Maintain 2014-15 of 0% for Middle School Dropout rate at or near 0% for 2015-16

D) 1% decrease in High School Dropout rate to All Students 6.8%; EL Students: 10.3% in 2014-15 to All Students 5.8%; EL Students 9.3% in 2015-16

E) 1% increase in High School Graduation Rate to All Students 89.2%; EL Students: 80.8% in 2014-15 to All Students 90.2%; EL Students 81.8% in 2015-16

ACTUAL

The following metrics were used to measure outcomes for MUSD LCAP Goal 2:

Priority 5-Pupil Engagement
 (A) School Attendance Rates
 Increase 0.29% in District-wide Attendance Rate from 95.58% in 2014-15 to 95.87% in 2015-16

Priority 5-Pupil Engagement
 (B) Chronic Absenteeism Rates
 Rates from 2014-15 to 2015-16
 1. MUSD: Increased 14.8%
 2. BR: Increased 4.3%
 3. KA: Increased 3.2%
 4. HE: N/A School opened 2016-17
 5. MMS: Increased 3.3%
 6. MHS: Decreased 1.0%
 7. SJHS: Increased 0.2%
 8. MIS: N/A

Priority 5-Pupil Engagement
 (C) Middle School dropout Rates
 2015-16 has an increase of 2 students

Priority 5-Pupil Engagement
 (D) High School Dropout Rates
 1. All Students: Decreased 5.2%

P(6) School Climate:

A) 1% decrease in pupil suspension rate from 4.6% in 2014-15 to 3.6% in 2015-16

B) 1% decrease in pupil expulsion rate from 0.1% in 2014-15 to 0% in 2015-16

C) 2% increase in LCAP Survey results for positive attendance and school climate.

1. Students results from 85% in 2015-16 to 87% in 2016-17

"I look forward to attending school each day. My school maintains a positive school climate."

2. Parents results from 84% in 2015-16 to 86% in 2016-17

"Our students look forward to attending school each day. School maintain a positive climate."

2. English Language Learners: Decreased 1.6%

Priority 5-Pupil Engagement

(E) High School Graduation Rates

1. All Students: Increased 3%

2. English Language Learners: Increased 10.6%

Priority 6-School Climate

(A) Pupil Suspension Rates

Data comparing 2015-16 to 2016-17 from our district student information system, Infinite Campus.

* Student count once; not number of days

KA: 19 students in 2015-16 to 4 students in 2016-17

BR: 17 students in 2015-16 to 9 students in 2016-17

HE: N/A students in 2015-16 to 8 students in 2016-17

MMS: 106 students in 2015-16 to 50 students in 2016-17

MHS: 52 students in 2015-16 to 56 students in 2016-17

SJHS: 17 students in 2015-16 to 11 students in 2016-17

MIS: 0 students in 2015-16 to 0 students in 2016-17

Priority 6-School Climate

(B) Pupil Expulsion Rates

Data comparing 2015-16 to 2016-17 from our district student information system, Infinite Campus.

* Student count once; not number of days

KA: 0 students in 2015-16 to 0 students in 2016-17

BR: 1 students in 2015-16 to 0 students in 2016-17

HE: N/A students in 2015-16 to 0 students in 2016-17

MMS: 10 students in 2015-16 to 5 students in 2016-17

MHS: 0 students in 2015-16 to 3 students in 2016-17

SJHS: 1 students in 2015-16 to 2 students in 2016-17

MIS: 0 students in 2015-16 to 0 students in 2016-17

Priority 6-School Climate

(C) Other local measures on sense of safety and school connectedness

Increase of 9.3% on our 2016-17 LCAP Parent Survey:

1. Parent results: 95.3%

"My child looks forward to coming to school most days. The school contacts me if my child is often late or absent from school."

Increase of %0.4 on our 2016-17 LCAP Student Survey:



2. Student results: 85.4%
 "I look forward to coming to school most days. My school contacts my parents if I am often late or absent from school."

Increase of 2% on our 2016-17 LCAP Staff Survey:
 3. Staff results: 86%
 "Schools maintain a positive school climate (general sense of security, students feel connected, suspension/expulsion rates are declining)."

ACTIONS / SERVICES

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

Action **1**

| Actions/Services | PLANNED G2. 1 | ACTUAL G2. 1 |
|------------------|---|--|
| | Provide a safe and welcoming environment where students attend and are connected to their schools. <ul style="list-style-type: none"> -Updated Site Safety Plans -Implement Progressive Discipline Plan -Provide Professional Development to support a safe and welcoming environment where students attend and are connected to their schools -Provide Support Staff to ensure a safe and welcoming environment where students attend and are connected to their schools | We provided a safe and welcoming environment where students attend and are connected to their schools. <ul style="list-style-type: none"> School Site Safety Plans were updated at all school sites Progressive Discipline Plan was implemented at all school sites Professional Development was provided to support a safe and welcoming environment where students attend and are connected to their schools Support Staff received professional development to ensure a safe and welcoming environment where students attend and are connected to their schools |
| Expenditures | BUDGETED Support Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 587,951.42 Release Time for PBIS Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,600.00 3000-3999: Employee Benefits Supplemental and Concentration 271,598.14 | ESTIMATED ACTUAL Support Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 769,115.59 Release Time for Positive Behavior Intervention and Strategies (PBIS) Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,600.00 Support Staff 3000-3999: Employee Benefits Supplemental and Concentration 353,122.02 |

Supplies 4000-4999: Books And Supplies Supplemental and Concentration 9,198.00

Child & Welfare Attendance 4000-4999: Books And Supplies Supplemental and Concentration 13,124.52

Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,440.00

Child & Welfare Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,207.37

Child & Welfare Attendance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,264.00

PBIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000.00

Supplies 4000-4999: Books And Supplies Supplemental and Concentration 9,198.00

Child & Welfare Attendance supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,211.98

Conference/Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,440.00

Child & Welfare Attendance Conference/Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150.00

Child & Welfare Attendance Professional/Consulting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,290.35

Positive Behavior Intervention and Strategies (PBIS) Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000.00

Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 16154.10

Support Staff 3000-3999: Employee Benefits Supplemental and Concentration 7,269.35

Action **2**

Actions/Services

PLANNED
G2. 2

Provide after school enrichment to ensure a safe and welcoming environment where students attend and are connected to their schools

- Provide MYPASS (McFarland Youth Performing Arts After school)
- Provide CHAMPS (Creating Healthy Alternatives Merging Physical Activity & Support Strategies)

ACTUAL
G2. 2

Provided after school enrichment to ensure a safe and welcoming environment where students attend and are connected to their schools

Expenditures

BUDGETED

MYPAAS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,207.31

CHAMPS Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,501.00

3000-3999: Employee Benefits Supplemental and Concentration 13,368.74

ESTIMATED ACTUAL

McFarland Youth Performing Arts After School (MYPAAS) Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,906.00

Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS) Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

McFarland Youth Performing Arts After School (MYPAAS) & Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS) Stipend 3000-3999: Employee Benefits Supplemental and Concentration 8,507.70

MYPAAS/CHAMPS 4000-4999: Books And Supplies Supplemental and Concentration 58,632.19

CHAMPS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,000.00

McFarland Youth Performing Arts After School (MYPAAS) & Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS) supplies 4000-4999: Books And Supplies Supplemental and Concentration 11,315.53

Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Action **3**

Actions/Services

PLANNED
G2. 3

Provide a Campus supervisor and a Student Affairs Specialist to monitor student safety.

ACTUAL
G2. 3

Provided a campus supervisor and a Student Affairs Specialist (SASI) to monitor student safety.

Expenditures

BUDGETED
Campus supervisor and SASI 2000-2999: Classified Personnel Salaries Supplemental and Concentration 119,976.50
3000-3999: Employee Benefits Supplemental and Concentration 53,989.20

ESTIMATED ACTUAL
Campus supervisor and a Student Affairs Specialist (SASI) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 103,429.72
Campus supervisor and a Student Affairs Specialist (SASI) 3000-3999: Employee Benefits Supplemental and Concentration 46,543.38

Action **4**

Actions/Services

PLANNED
G2. 4

Develop and implement Pathways that support college and career readiness.

ACTUAL
G2. 4

Developed and implemented Pathways to support college and career readiness.

Expenditures

BUDGETED
Ag Business 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 55,815.17
Welding 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,367.93
Welding/Logistics 4000-4999: Books And Supplies Supplemental and Concentration 38,784.00

ESTIMATED ACTUAL
Agriculture Business Pathway 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 55,815.17
Welding Pathway 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,367.93
Welding/Logistics Pathway 4000-4999: Books And Supplies Supplemental and Concentration 0

Action **5**

Actions/Services

PLANNED
G2. 5

ACTUAL
G2. 5

| | | |
|--------------|---|---|
| Expenditures | <p>Provide additional support for core curriculum to meet student needs academically and socially.</p> | <p>Provided additional support for core curriculum to meet student needs academically and socially. Camp K.E.E.P. expenditures were identified in LCAP Goal 1.</p> |
| | <p>BUDGETED Camp KEEP 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 52,882.00 Physical Education 4000-4999: Books And Supplies Supplemental and Concentration 20,000.00</p> | <p>ESTIMATED ACTUAL Camp K.E.E.P. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 Physical Education supplies 4000-4999: Books And Supplies Supplemental and Concentration 31,833.66 Additional Library Books 4000-4999: Books And Supplies Supplemental and Concentration 281.48 Athletic Stipends 2000-2999: Classified Personnel Salaries Supplemental and Concentration 106,007.00 Athletic Stipends 3000-3999: Employee Benefits Supplemental and Concentration 47,703.15</p> |

Action **6**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED G2. 6 Repair and paint MMS & MHS so all campuses are clean, welcoming and up to date with the opening of our brand new elementary school August 2016.</p> | <p>ACTUAL G2. 6 Repaired and painted MMS & MHS so all campuses are clean, welcoming and up to date with the opening of our brand new elementary school August 2016.</p> |
| | <p>BUDGETED Repair and paint MMS & MHS 7000-7439: Other Outgo Supplemental and Concentration 500,000.00</p> | <p>ESTIMATED ACTUAL Repair and paint MMS & MHS 7000-7439: Other Outgo Supplemental and Concentration 500,000.00</p> |

Action **7**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED G2. 7 Provide Stipends for certificated staff to provide Student Intervention Prevention Program (SIPP) to our parents to support student success.</p> | <p>ACTUAL G2. 7 Provided Stipends for certificated staff to provide Student Intervention Prevention Program (SIPP) to our parents to support student success.</p> |
| | <p>BUDGETED SIPP Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,505.50</p> | <p>ESTIMATED ACTUAL SIPP Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,505.50</p> |

Expenditures

3000-3999: Employee Benefits Supplemental and Concentration 10,127.48

3000-3999: Employee Benefits Supplemental and Concentration 10,127.48

Action **8**

Actions/Services

PLANNED
G2. 8

Provide an English Learner Resource Teacher at all sites to support our English Learner students, English Language Development Staff and parents of English Language Learners.

ACTUAL
G2. 8

Provided an English Learner Resource Teacher at all sites to support our English Learner students, English Language Development Staff and parents of English Language Learners.

Expenditures

BUDGETED
EL Resource Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,004.00
3000-3999: Employee Benefits Supplemental and Concentration 8,101.80

ESTIMATED ACTUAL
English Learner Resource Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,510.00
English Learner Resource Teacher Stipend 3000-3999: Employee Benefits Supplemental and Concentration 10,129.50

Action **9**

Actions/Services

PLANNED
G2. 9

Provide a Licensed Vocational Nurse to support student safety and well being.

ACTUAL
G2. 9

Provided a Licensed Vocational Nurse to support student safety and well being.

Expenditures

BUDGETED
2000-2999: Classified Personnel Salaries Supplemental and Concentration 22,177.00
3000-3999: Employee Benefits Supplemental and Concentration 9,979.65

ESTIMATED ACTUAL
Licensed Vocational Nurse 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22,849.04
Licensed Vocational Nurse 3000-3999: Employee Benefits Supplemental and Concentration 10,282.07

Action **10**

Actions/Services

PLANNED
G2. 10

Band and Color Guard course at our high school to promote a safe and welcoming environment where students attend and are connected to their schools

ACTUAL
G2. 10

Provided a band and color guard course at our high school to promote a safe and welcoming environment where students attend and are connected to their schools

| | | |
|--------------|--|---|
| Expenditures | BUDGETED Band & Color Guard 4000-4999: Books And Supplies Supplemental and Concentration 70,000.00 | ESTIMATED ACTUAL Band & color guard supplies 4000-4999: Books And Supplies Supplemental and Concentration 77,486.51 Band Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,291.00 Band Teacher 3000-3999: Employee Benefits Supplemental and Concentration 17,230.95 |
|--------------|--|---|

Action **11**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED G2. 11 Provide enrichment for our Special Education Students in all grades to promote a safe and welcoming environment where students attend and are connected to their schools | ACTUAL G2. 11 Provided enrichment for our student with disabilities in all grades to promote a safe and welcoming environment where students attend and are connected to their schools |
|------------------|--|---|

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| Expenditures | BUDGETED Special Olympics 4000-4999: Books And Supplies Supplemental and Concentration 800.00 Physical Education Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,000.00 | ESTIMATED ACTUAL Special Olympics 4000-4999: Books And Supplies Supplemental and Concentration 800.00 Physical Education Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8,381.79 |
|--------------|--|--|

Action **12**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED G2. 12 Provide enrichment courses to support students academically and socially. | ACTUAL G2. 12 This enrichment course to support students academically and socially. were identified in LCAP Goal 1. |
|------------------|---|--|

| | | |
|--------------|--|--|
| Expenditures | BUDGETED Robotics Engineering Academy 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000.00 | ESTIMATED ACTUAL Robotics & Engineering Academy 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 |
|--------------|--|--|

Action **13**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED G2. 13 Plan and Expand Weight Room to promote a safe and welcoming environment by investing in the wellness of our students. | ACTUAL G2. 13 Expanded Weight Room to promote a safe and welcoming environment by investing in the wellness of our students. |
|------------------|---|---|

| | | |
|--------------|--|--|
| Expenditures | BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 61,320.00 | ESTIMATED ACTUAL Weight Room 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21,326.85 Safety Equipment for sports 4000-4999: Books And Supplies Supplemental and Concentration 12,526.16 |
| | | |

Action **14**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED G2. 14 Provide Parent Meetings to support parent involvement at each school site to promote a safe and welcoming environment where students and parents attend and are connected to their schools. | ACTUAL G2. 14 Providing parent leadership meetings to support parent involvement at each school site to promote a safe and welcoming environment where students and parents attend and are connected to their schools expenditure was identified in LCAP Goal 3. |
| | | |

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|--------------|--|---|
| Expenditures | BUDGETED PIQE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,500.00 | ESTIMATED ACTUAL Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 |
|--------------|--|---|

Action **15**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED G2. 15 Provide staff the opportunity to collaborate and communicate with staff from schools that are identified as Schools to Watch Initiative National Forum. | ACTUAL G2. 15 Provided staff the opportunity to collaborate and communicate with staff from schools that are identified as Schools to Watch Initiative National Forum. |
| | | |

| | | |
|--------------|--|--|
| Expenditures | BUDGETED Schools to Watch 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000.00 | ESTIMATED ACTUAL Schools to Watch 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,905.20 |
|--------------|--|--|

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.

Actions/Services 1-15 for Goal 2 were generally implemented as planned with a few exceptions.

Actions/Services: 2

Due to our partnership with McFarland Parks and Recreation, we were able to utilize their resources to support our students for Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS). We will continue our partnership with McFarland Parks and Recreation to support our students for after school enrichment.

Actions/Services: 5

Elementary school sites were provided funds for physical educational supplies to support lessons in physical education. Teachers now need planning and professional development to design the physical education curriculum. The district will address this need by hiring a certificated physical education staff to support staff.

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

Actions/Services 1-15 for Goal 2 were overall effective based on a variety of metrics used throughout the school year such as:

Actions/Services: 1-3, 5, 7-8 and 10-15

- Providing support staff to work with students, parents and staff in creating a safe and welcoming learning environment using Positive Behavior Interventions & Strategies (PBIS) lowered our suspension rate by almost 50% at KA, BR, MMS and SJHS from the 2015-16 to the 2016-17 school year and decreased our High School Dropout Rates by 5.2% for All Students and 1.6% for our English Language Learners.
- Furthermore, our enrichment courses, such as McFarland Youth Performing Arts After School (MYPAAS), Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS), Band and enhancing our physical education courses (especially with our students with a disability) supported our goal of building a school environment where our students, parents and staff are safe and feel welcomed. Evidence of our lowered suspension rate by almost 50% at KA, BR, MMS and SJHS from the 2015-16 to the 2016-17 school year and our increased graduation rate of 98.4% for All Students & Socioeconomically Disadvantaged Students, and 95% for our English Learners on the Spring 2017 California School Dashboard support our enrichment courses offered throughout the district. We will continue creating a safe and welcoming learning environment by offering enrichment courses and hiring an athletic trainer.
- The ability to have an on-site English Learner Resource Teacher has made a positive impact on our English Language Learners and their families.

This impact can be seen with a Performance Level of Green on the Spring 2017 California School Dashboard for our English Language Learners reclassification rate (districtwide increase of 8%), a graduation rate of 95% for our English Language Learners on the Spring 2017 California School

Dashboard and decreased our High School Dropout Rates by 1.6% for our English Language Learners. Even though the reclassification and graduation metric is identified in MUSD LCAP Goal 1, we know the additional support provided by our on-site English Learner Resource Teacher, plays a critical role in our English Language Learners academics and attendance.

Actions/Services: 4

- Continuing to develop and expand our college and career courses at our high school has had a positive impact on our students, which can be seen in our graduation rate of 98.4% for All Students & Socioeconomically Disadvantaged Students, and 95% for our English Learners on the Spring 2017 California School Dashboard. We were also able to partner with Porterville Community College and Bakersfield Community College to offer dual enrollment courses. MUSD will continue to support our college and career courses.

Actions/Services: 6

- With the repair and paint of McFarland Middle School and McFarland High School, our students, parents and staff indicated a positive change in our 2016-17 LCAP Survey. Research shows that children who attend a clean and well-maintained school have an easier time succeeding than those who don't. We will continue to evaluate our school sites to ensure a safe and welcoming learning environment .
- Increase of 9.3% on our 2016-17 LCAP Parent Survey:
 1. Parent results: 95.3%
"My child looks forward to coming to school most days. The school contacts me if my child is often late or absent from school."
- Increase of %0.4 on our 2016-17 LCAP Student Survey:
 2. Student results: 85.4%
"I look forward to coming to school most days. My school contacts my parents if I am often late or absent from school."
- Increase of 2% on our 2016-17 LCAP Staff Survey:
 3. Staff results: 86%
"Schools maintain a positive school climate (general sense of security, students feel connected, suspension/expulsion rates are declining)."

Actions/Services: 9

Evidence shows that the health of students is linked to their academic achievement and positive attendance. By providing a Licensed Vocational Nurse, we were able to provide additional support to promote positive health care to our students that otherwise would not have been possible. We will continue to provide this support to all of our students to promote positive health care.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services: 1

- The cost anticipated for support staff did not include our site counselors. After reviewing our LCFF/LCAP Goals we moved our expenditures for counselors from LCFF/LCAP Goal 1 Actions/Services 2 on page 18-19 to LCFF/LCAP Goal 2 Actions/Services 1 on page 32-33.
- The cost anticipated for McFarland Youth Performing Arts After School (MYPAAS) & Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS) supplies was over budget.

Actions/Services: 4

- The cost anticipated for Welding/Logistics supplies in resource 4000 Books and Supplies was over budget.

Actions/Services: 5

- The cost anticipated for Camp K.E.E.P. in resource 5800 Professional/Consulting Services And Operating Expenditure was over budget.
- The expenditure for additional library books was not anticipated in resource 4000 Books and Supplies.

Actions/Services: 10

The cost anticipated for band teacher was identified in LCFF/LCAP Goal 1. After reviewing our LCFF/LCAP Goals, we moved 50% of our expenditures for our band teacher to LCFF/LCAP Goal 2 Actions Services 1 on page 32-33.

Actions/Services: 12

The cost anticipated for Robotics & Engineering Academy was identified in LCFF/LCAP Goal 2 Actions/Services 12. After reviewing our LCFF/LCAP Goals, we moved our expenditures for Robotics & Engineering Academy to LCFF/LCAP Goal 1 Actions/Services 12 on page 23-24.

Actions/Services: 13

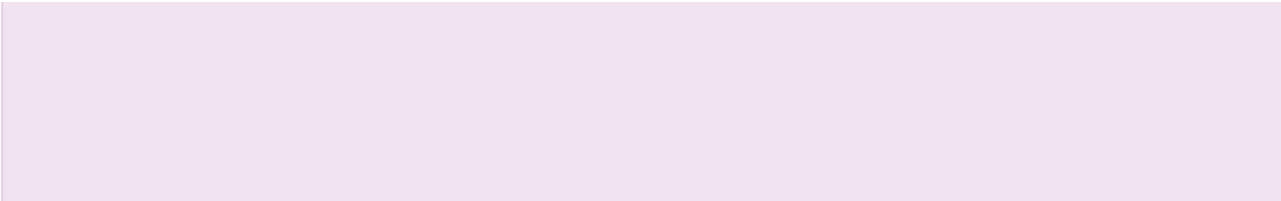
The cost anticipated for expansion of our weight room was lower due to some of the expenditures paid from the 2015-16 funds.

Actions/Services: 14

The cost anticipated for parent leadership was identified in LCFF/LCAP Goal 2. After reviewing our LCFF/LCAP Goals, we moved our expenditures for parent leadership to LCFF/LCAP Goal 3 Actions Services 5 on page 46.

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.

1. Ability to identify specific needs and provide focused support required a change in displaying our suspension and expulsion data by site using our student information system. This update can be found on page 31.
2. Goal 2 Actions/Services 12 for Robotics & Engineering Academy was moved to LCAP Goal 1 Actions/Services 12 due to the direct impact in academics. This change can be found on page 23-24.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Engage parents and families to support student success in school by building community partnerships.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The following metrics are used to measure outcomes for MUSD LCAP Goal #3:

P(3) Parental Involvement:

- A). The district hosts five DELAC and four LCAP Meetings to seek parent input in making decisions for the district and each individual school-site.
- B). District Newsletters, flyers, and district/site websites promote parental participation in programs for unduplicated pupils.
- C). Parents with students of exceptional needs are provided advanced notice for IEP Meetings. Parents are then asked if they can attend, or if there is need to reschedule the meeting.

1. Number of participants for LCAP Survey
 - Parents/Staff/Community Members: 554
 - Students:116
2. Maintain number of ELAC/DELAC Meetings: 7 in 2015-16
 - all calls for ELAC/DELAC
 - begin monitoring the number of attendees
3. Maintain number of LCAP District Advisory Committee Meetings
4. Increase number for Family Academic Nights by 1 in 2015-16 to 2 in 2016-17

ACTUAL

The following metrics were used to measure outcomes for MUSD LCAP Goal 3:

Priority 3-Parent Engagement

(A) Efforts to seek parent input in making decisions for district and school sites.

1. Number of participants for LCAP Survey
 - Parents/Staff/Community Members: 289
 - Students: 411
 2. The district maintained our District English Language Advisory Committee (DELAC) Meetings for the 2016-17 school year.
 3. The district maintained our LCFF/LCAP District Advisory Committee Meetings for the 2016-17 school year.
 4. Family Academic Night was held for the 2016-17 school year.
 5. District Newsletters were sent for the 2016-17 school year.
 6. School Site Newsletter was sent for the 2016-17 school year.
 7. We increase by 2% on our parent participation in parent leadership training from 99 in 2015-16 to 101 in 2016-17
- KA-47
HE-47
BR-36

(B) How district promotes participation of parents for unduplicated pupils.
The district maintained the following communication through these medias: newsletters, flyers and websites. The implementation of a district and school site

- 5. Increase number of District Newsletter by 1 in 2015-16 to 2 in 2016-17
- 6. Increase number of School Site Newsletters by 1 in 2015-16 to 2 in 2016-17
- 7. Increase by 2% parent participation in parent leadership training from 99 in 2015-16 to 101 in 2016-17

application for smart devices (Push Notification) was implemented and utilized the 2016-17 school year to communicate with all stakeholders.

(C) How district promotes participation of parents for pupils with exceptional needs. The district maintains the notification process for students with exceptional needs by providing advanced notice of IEP Meetings and the ability to reschedule per parent request.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
G3. 1

Increase stakeholder participation

- -DELAC
- -ELAC
- -Parent Involvement: Open House, Parent Teacher Conference, Math/Literacy Night for families, Back to School Night and Quarterly LCAP Parent Meetings
- -Family Resource Center will provide services to community (parent training, student services, community engagement, free clinic, etc.) to increase stakeholder participation.

ACTUAL
G3. 1

We maintained the following events to promote parent/family participation:

- DELAC Meetings
- ELAC Meetings
- Open House
- Parent Teacher Conference
- Back to School Night
- Quarterly LCAP Meetings
- Various services from Family Resource Center

Expenditures

BUDGETED

Learning Directors/District Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 373,011.67

Release time for PBIS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,600.00

3000-3999: Employee Benefits Supplemental and Concentration 174,875.25

Attendance support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,079.00

ESTIMATED ACTUAL

Learning Directors/District Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 235,022.99

Release time for PBIS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,600.00

Release time for PBIS 3000-3999: Employee Benefits Supplemental and Concentration 112,780.35

Classified Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 96,659.00

3000-3999: Employee Benefits Supplemental and Concentration 22,085.56
 Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,440.00

Classified Support 3000-3999: Employee Benefits Supplemental and Concentration 43,496.55
 Conference/Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,440.00
 McFarland Achievement Pathways + (MAP+) 4000-4999: Books And Supplies Supplemental and Concentration 32,509.99
 Child Welfare and Attendance 4000-4999: Books And Supplies Supplemental and Concentration 1,288.78
 Child Welfare and Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50.00
 Document Tracking System 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,242.86

Action **2**

Actions/Services

PLANNED
 G3. 2
 Provide AVID teacher, district director and site coordinator with supplies needed to support students enrolled in AVID courses

ACTUAL
 G3. 2
 Provide AVID teacher, district director and site coordinator with supplies needed to support academically

Expenditures

BUDGETED
 AVID supplies and materials 4000-4999: Books And Supplies Supplemental and Concentration 3,066.00

ESTIMATED ACTUAL
 AVID supplies and materials 4000-4999: Books And Supplies Supplemental and Concentration 2,044.00

Action **3**

Actions/Services

PLANNED
 G3. 3
 Family Resource Center Operating cost that supports our struggling families and students.

ACTUAL
 G3. 3
 Family Resource Center Operating cost needed to support our struggling families.

Expenditures

BUDGETED
 Operating cost for Family Resource Center 4000-4999: Books And Supplies Supplemental and Concentration 37,814.00
 Services for Family Resource Center 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,066.00

ESTIMATED ACTUAL
 Operating cost for Family Resource Center 4000-4999: Books And Supplies Supplemental and Concentration 8,427.90
 Services for Family Resource Center 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
 Services for Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,557.35

Action **4**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED G3. 4</p> <p>Provide additional Library Books to improve literacy skills for all students.</p> | <p>ACTUAL G3. 4</p> <p>Librarians purchased additional Library books to improve literacy skills for all students.</p> |
| <p>Expenditures</p> | <p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 6,132.00</p> | <p>ESTIMATED ACTUAL Library books 4000-4999: Books And Supplies Supplemental and Concentration 281.47</p> |

Action **5**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED G3. 5</p> <p>Provide Parent Meetings to support parent involvement at each school site.</p> | <p>ACTUAL G3. 5</p> <p>Parent leadership meetings were provided to support parent involvement at each school site.</p> |
| <p>Expenditures</p> | <p>BUDGETED Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 57,500.00 Parent Institute for Quality Education (PIQE) 4000-4999: Books And Supplies Supplemental and Concentration 15,330.00</p> | <p>ESTIMATED ACTUAL Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 34,873.10 Parent Institute for Quality Education (PIQE) 4000-4999: Books And Supplies Supplemental and Concentration 0</p> |

Action **6**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED G3. 6</p> <p>Plan and implement a brand new Band and Color Guard course at our high school.</p> | <p>ACTUAL G3. 6</p> <p>Our high school implemented a new band and color guard course.</p> |
| <p>Expenditures</p> | <p>BUDGETED Marching Band & Color Guard 4000-4999: Books And Supplies Supplemental and Concentration 70,000.00</p> | <p>ESTIMATED ACTUAL Marching Band & Color Guard 4000-4999: Books And Supplies Supplemental and Concentration 77,486.51</p> |

Action **7**

| | | |
|-------------------------|---------------------------------|--------------------------------|
| <p>Actions/Services</p> | <p>PLANNED G3. 7</p> | <p>ACTUAL G3. 7</p> |
|-------------------------|---------------------------------|--------------------------------|

| | | |
|--------------|--|--|
| | Provide enrichment for our Special Education Students in all grades. | Enrichment opportunities were provided to our Special Education Students in all grades. |
| Expenditures | <p>BUDGETED Special Olympics 4000-4999: Books And Supplies Supplemental and Concentration 800.00</p> | <p>ESTIMATED ACTUAL Special Olympics 4000-4999: Books And Supplies Supplemental and Concentration 800.00</p> |

ANALYSIS

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

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

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

Actions/Services 1-7 for Goal 3 were generally implemented as planned with a few exceptions.

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

Actions/Services 1-7 for Goal 3 were overall effective based on a variety of metrics used throughout the school year such as:

Actions/Services: 1

- Gathering parent and family input is critical in creating projects to best meet the needs of our parents, families and students. Our 2016-17 LCAP Survey for Parents indicated that 78.8% of our parents are provided resources and training needed to strengthen student learning at home. We will continue to work with our staff to ensure our parents are fully supported with resources needed to support their child academically, socially and emotionally.

Actions/Services: 4

- Providing additional library books is a strong link to students academic success and can create a positive relationship with children and their family. Our 2016-17 LCAP Survey for Parents indicated that 96.5% of our parents are provided textbooks and learning materials to support student learning. We will continue to support literacy success through reading.

Actions/Services: 5

- Expanding our parent leadership courses to all elementary sites increased our parent participation by 31 parents. We will continue to offer parent leadership to build community partnership.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services: 1

- The cost anticipated for support staff in resource 1000s included 25% of our counselors and Learning Directors. After reviewing our LCFF/LCAP Goal 3, we moved our expenditures for counselors to Goal 2 Actions/Services 1 on page 32-33.
- The cost anticipated for our McFarland Achievement Pathways + (MAP+) did not include books and supplies. This resource was needed to support our one-to-one initiative.
- The cost anticipated for our Child Welfare and Attendance did not include other books and supplies or services needed to support our families engage in our school community.
- The cost anticipated for Document Tracking System did not include the option to use Document Tracking Systems other resources, such as having all our School Safety Plans in one location. This resource was needed to implement uniformed site and district forms.

Actions/Services: 3

- The cost anticipated for operating our Family Resource Center was funded with revenues other than LCFF.
- The cost anticipated for our Family Resource Center in resource 5000s (Services And Other Operating Expenditures) was moved to resource 5800 (Professional/Consulting Services And Operating Expenditures) and used for outside services to support our staff and students.

Actions/Services: 5

- The cost anticipated for providing our parents with leadership courses included books and supplies. Our contract with Parent Institute for Quality Education (PIQE) included those services. Therefore this cost was not needed.

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.

There were no changes made to this goal or actions/services.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

McFarland Unified School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. Therefore, McFarland Unified used a variety of meaningful meeting and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data, videos of current actions/services as well as proposed actions and services. The following groups were actively involved in the LCAP development process described below with all meetings provided in English and Spanish.

Parent, Student and Community LCAP Advisory Committee-

McFarland Unified met with our Parent, Student and Community LCAP Advisory Committee four times to review our LCAP (September 20, 2016, November 29, 2016, February 7, 2017, May 2, 2017) in the evening. On May 2, 2016 an update on the LCAP Actions/Services and the California School Dashboard was presented to the Parent, Student and Community LCAP Advisory Committee and allowed for the superintendent to post any written comments to stakeholder questions (if applicable prior to the June 13, 2017 Public Hearing on the McFarland Unified School District LCAP, LCFF, and budget review. The committee is comprised of parents, students, community members, the superintendent and other district staff.

McFarland Unified School District Staff LCAP Advisory Committee-

McFarland Unified met with our District LCAP Advisory Committee four times to review our LCAP (September 20, 2016, November 29, 2016, February 7, 2017, May 2, 2017). On May 2, 2016 an update on the LCAP Actions/Services and the California School Dashboard data was presented to District LCAP Advisory Committee and allowed for the superintendent to post any written comments to stakeholder questions (if applicable prior to the June 13, 2017 Public Hearing on the McFarland Unified School District LCAP, LCFF, and budget review. The committee is comprised of certificated staff, classified staff, site administrators, the superintendent and other district staff.

McFarland Unified School LCAP Advisory Committee Notifications:

Parents, students, McFarland Unified School District Staff and community members were notified of McFarland Unified LCAP Committee Meetings using a variety of methods such as: e-mails, automated phone school messenger (English & Spanish), McFarland Unified App using the "push notification" (English and Spanish), newsletters (English and Spanish), English Language Advisory Committee & District English Language Advisory Committee (English & Spanish), and community postings (English and Spanish).

Local Bargaining Units: McFarland Teacher's Association (MTA) and CSEA:

McFarland Unified met with MTA and CSEA three times to review LCAP progress and gather stakeholder input on the LCAP on November 29, 2016, February 7, 2017, and May 2, 2016. On February 7, 2017, all bargaining members were invited to complete an online survey to give input on the LCAP. On May 2, 2017, the CA School Dashboards were presented to the local bargaining units.

Additional LCAP Input:

Parents, students, and McFarland Unified School District Staff were able to provide input through our web based survey implemented February 2017. Each site had technology devices readily available for easy access for parents and community members in English and Spanish throughout the school day. The survey was also available on McFarland Unified School District website.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Parent, Student and Community LCAP Advisory Committee-

Over several meetings, the committee determined through looking at California School Dashboard data, Common Formative Assessments for English Language Arts, math and writing data, parent/student/teacher surveys, that the current Goals 1, 2 and 3 should remain the same. Due to an increase in suspensions per the California School Dashboard, for McFarland Middle School, the second goal will show an increase of staff support and an increase in Positive Behavior Interventions & Strategies (PBIS) implementation with fidelity. The committee also reviewed LCAP input, and saw a continued need for certificated release time to analyze data, especially with our English Language Learners and focus on Response to Intervention (Rtl), continued support completing the implementation of PBIS, specific professional development for certificated staff working closely with students with disabilities, and extra-curricular activities. The committee was still concerned with providing students additional support in the area of English Language Arts and mathematics therefore, there will be additional funds provided to support our struggling students.

Parent and Students-

There was positive participation meetings with our parents and students in the implementation of our MAP+ 1:1 project in 2nd, 6th, 10th and 11th grade. Therefore we will continue to fund MAP+ in Goal 1 for the next three years. Based on our LCAP Parent Survey, parents expressed a need in providing field trips to support student academics. The 2017-18 LCAP will reflect this input in Goal 1.

McFarland Unified School District Staff LCAP Advisory Committee-

Over several meetings, the committee determined there was a need to support Art Appreciation courses at our high school and continue to increase our dual enrollment course offerings at our high school. With the new addition of Science, Technology Engineering, Arts and Mathematics (STEAM) activities, the committee agreed to provide funding to begin researching and supporting the implementation of STEAM. There was also a concern with providing students additional support through a Licensed Therapist. Our Student Support Administrator will spend the 2017-18 school year researching the possibility and will be reflected in our 2017-18 LCAP Meetings. Our Staff LCAP Survey identified an area of concern, "Teachers are providing resources and training to parents to strengthen student learning at home," with 30.20% Disagree/Strongly Disagree and "The parents are provided resources and training needed to strengthen student learning at home," with 17.35% Disagree/Strongly Disagree. Our Assistant Superintendent will research this concern to determine teacher needs to support our parents at home during the 2017-18 school year. This need will be reflected in our 2018-19 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Full implementation of our state content standards to increase student achievement in ELA-ELD, Math, Social Studies, Science and Literacy as measured by multiple assessments including state and local assessments administered regularly.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is need for continued support, in the form of professional development, collaboration time, instructional materials, etc, for staff, and parents to ensure students are supported academically, socially and emotionally. The following needs are based on data from California School Dashboard, DataQuest, surveys and various school meetings.

- Highly qualified teachers; our district has shared a plan to aggressively seek highly qualified teachers due to the amount of Interns/Provisional Internship Permits/Short Term Staff Permits.
- Additional release time for certificated staff to analyze and develop a plan of action to support all students in the area of English Language Arts and mathematics at all sites as indicated on the California School Dashboard English Language Arts and Mathematics Performance Level in Yellow.
- Additional support in the area of Career Readiness, with an emphasis on Career Technical Education (CTE) courses and Pathways partnered with a community colleges as indicated in the decline of our CTE Completers and the decline for students demonstrating college preparedness on Early Assessment Program for English Language Arts and mathematics.
- Additional support to ensure our English Language Learners are making adequate progress in English proficiency as indicated on our reclassification.
- Maintain the one-to-one initiative for chromebooks for 2nd, 6th, 8th and 10th to increase student achievement.
- Additional support for students with a disability. Per the California School Dashboard; Suspension Rate Performance Level is Yellow, English Language Arts and Mathematics Performance Level is Red.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| Priority 1-Basic Services (A) Teachers appropriately assigned and fully credentialed for assignment | 100% are fully credentialed and appropriately assigned | 2017-18 Maintain 100% fully credentialed and appropriately assigned teachers | 2018-19 Maintain 100% fully credentialed and appropriately assigned teachers | 2019-20 Maintain 100% fully credentialed and appropriately assigned teachers |
| Priority 1-Basic Services (B) Pupils access to standards-aligned materials | 100% of students will have access to standards-aligned materials | 2017-18 Maintain 100% students will have access to standards-aligned materials | 2018-19 Maintain 100% students will have access to standards-aligned materials | 2019-20 Maintain 100% students will have access to standards-aligned materials |
| Priority 1-Basic Services (C) School facilities maintained in good repair. | All facilities have an overall rating of "Good" as indicated on the FIT Report | 2017-18 Maintain all facilities having an overall rating of "Good" as indicated on the FIT Report | 2018-19 Maintain all facilities having an overall rating of "Good" as indicated on the FIT Report | 2019-20 Maintain all facilities having an overall rating of "Good" as indicated on the FIT Report |
| Priority 2- Implementation of Common Core State Standards (A) Implementation of CA academic and performance standards measured by the LCAP Survey and Administrative observations using C3 | 2016-17 LCAP Staff Survey "The Common Core State Standards are being implemented within the district to raise educational standards for all students (ELL, Sp. Ed., Advanced...) in all core subjects." 94% Strongly Agree/Agree C3 Quick Snapshot "Learning Objectives" 58% were Fully Observed | 2017-18 Maintain LCAP Staff Survey "The Common Core State Standards are being implemented within the district to raise educational standards for all students (ELL, Sp. Ed., Advanced...) in all core subjects." Increase C3 Quick Snapshot "Learning Objectives" to 60% Fully Observed | 2018-19 Maintain LCAP Staff Survey "The Common Core State Standards are being implemented within the district to raise educational standards for all students (ELL, Sp. Ed., Advanced...) in all core subjects." Increase C3 Quick Snapshot "Learning Objectives" to 62% Fully Observed | 2019-20 Maintain LCAP Staff Survey "The Common Core State Standards are being implemented within the district to raise educational standards for all students (ELL, Sp. Ed., Advanced...) in all core subjects." Increase C3 Quick Snapshot "Learning Objectives" to 64% Fully Observed |
| Priority 2- Implementation of Common Core State Standards (B) English learners ability to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation | 2016-17 100% of our English Learners have access to CCSS and ELD standards | 2017-18 Maintain 100% of our English Learners access to CCSS and ELD standards | 2018-19 Maintain 100% of our English Learners access to CCSS and ELD standards | 2019-20 Maintain 100% of our English Learners access to CCSS and ELD standards |
| Priority 4- Pupil Achievement: (A) Statewide Assessments as indicated by CAASPP | 2016 CAASPP ELA ALL Students Results 3rd grade 19% | 2017 CAASPP ELA ALL Students Results 3rd grade 21% | 2018 CAASPP ELA ALL Students Results 3rd grade 23% | 2019 CAASPP ELA ALL Students Results 3rd grade 25% |

Achievement Level Descriptor
Results of Met/Exceeds of all
students and by EL sub group

4th grade 32%
5th grade 32%
6th grade 20%
7th grade 23%
8th grade 23%
11th grade 38%

2016 CAASPP ELA LEP
Students
3rd grade 15%
4th grade 12%
5th grade 7%
6th grade 2%
7th grade 1%
8th grade 0%
11th grade 3%

2016 CAASPP Math ALL
Students
3rd grade 15%
4th grade 25%
5th grade 18%
6th grade 9%
7th grade 13%
8th grade 29%
11th grade 19%

2016 CAASPP Math LEP
Students
3rd grade 11%
4th grade 10%
5th grade 4%
6th grade 2%
7th grade 0%
8th grade 6%
11th grade 0%

2016 CST Science ALL
Students
5th grade 24%
8th grade 33%
10th grade 29%

2016 CST Science LEP
Students
5th grade 5%

4th grade 34%
5th grade 34%
6th grade 22%
7th grade 25%
8th grade 25%
11th grade 40%

2017 CAASPP ELA LEP
Students
3rd grade 17%
4th grade 14%
5th grade 9%
6th grade 4%
7th grade 3%
8th grade 2%
11th grade 5%

2017 CAASPP Math ALL
Students
3rd grade 17%
4th grade 27%
5th grade 20%
6th grade 11%
7th grade 15%
8th grade 31%
11th grade 21%

2017 CAASPP Math LEP
Students
3rd grade 13%
4th grade 12%
5th grade 6%
6th grade 4%
7th grade 2%
8th grade 8%
11th grade 2%

2017 CST Science ALL
Students
5th grade 26%
8th grade 35%
10th grade 31%

2017 CST Science LEP
Students
5th grade 7%
8th grade 8%
10th grade 6%

4th grade 36%
5th grade 36%
6th grade 24%
7th grade 27%
8th grade 27%
11th grade 42%

2018 CAASPP ELA LEP
Students
3rd grade 19%
4th grade 16%
5th grade 11%
6th grade 6%
7th grade 5%
8th grade 4%
11th grade 7%

2018 CAASPP Math ALL
Students
3rd grade 19%
4th grade 29%
5th grade 22%
6th grade 13%
7th grade 17%
8th grade 33%
11th grade 23%

2018 CAASPP Math LEP
Students
3rd grade 15%
4th grade 14%
5th grade 8%
6th grade 6%
7th grade 4%
8th grade 10%
11th grade 4%

2018 CST Science ALL
Students
5th grade 28%
8th grade 37%
10th grade 33%

2018 CST Science LEP
Students
5th grade 9%
8th grade 10%
10th grade 8%

4th grade 38%
5th grade 38%
6th grade 26%
7th grade 29%
8th grade 29%
11th grade 44%

2019 CAASPP ELA LEP
Students
3rd grade 21%
4th grade 18%
5th grade 13%
6th grade 8%
7th grade 7%
8th grade 6%
11th grade 9%

2019 CAASPP Math ALL
Students
3rd grade 21%
4th grade 31%
5th grade 24%
6th grade 15%
7th grade 19%
8th grade 35%
11th grade 25%

2019 CAASPP Math LEP
Students
3rd grade 17%
4th grade 16%
5th grade 10%
6th grade 8%
7th grade 6%
8th grade 12%
11th grade 6%

2019 CST Science ALL
Students
5th grade 30%
8th grade 39%
10th grade 35%

2019 CST Science LEP
Students
5th grade 11%
8th grade 12%
10th grade 10%

| | | | | |
|---|--|---|---|--|
| | 8th grade 6% 10th grade 4% | | | |
| Priority 4- Pupil Achievement: (B) Academic Performance Index | N/A | N/A | N/A | N/A |
| Priority 4- Pupil Achievement: (C) Percentage of pupils completing a-g or CTE sequence/programs | 1. 45.7% All Students; 4.2% English Language Learners completed a-g courses in 2015-16 2. 15% All Students; 31% English Language Learners completed CTE sequence/programs in 2015-16 | 2016-17 1. Increase students who complete a-g courses to All Student at 47.7% and English Language Learners at 6.2% 2. Increase students who completed CTE sequence/programs to All Students to 17% and English Language Learners to 33% | 2017-18 1. Increase students who complete a-g courses to All Student at 49.7% and English Language Learners at 8.2% 2. Increase students who completed CTE sequence/programs to All Students to 19% and English Language Learners to 35% | 2018-19 1. Increase students who complete a-g courses to All Student at 51.7% and English Language Learners at 10.2% 2. Increase students who completed CTE sequence/programs to All Students to 21% and English Language Learners to 37% |
| Priority 4- Pupil Achievement: (D) Percentage of English Language (EL) pupils making progress toward English proficiency as measured by the CELDT from DataQuest | CELDT 2015-16 Advanced: 5% Early Advanced: 25% Intermediate: 35% Early Intermediate: 19% Beginning: 16% | CELDT 2016-17 Advanced: 7% Early Advanced: 27% Intermediate: 37% Early Intermediate: 17% Beginning: 14% | CELDT 2017-18 Advanced: 9% Early Advanced: 29% Intermediate: 39% Early Intermediate: 19% Beginning: 16% *State Assessment will be changing to English Language Proficiency Assessment for California (ELPAC) which may result in a change in the data reported. | CELDT 2018-19 Advanced: 11% Early Advanced: 31% Intermediate: 41% Early Intermediate: 21% Beginning: 18% *State Assessment will be changing to English Language Proficiency Assessment for California (ELPAC) which may result in a change in the data reported. |
| Priority 4- Pupil Achievement: (E) English Learner reclassification rate | English Learner Reclassification 2016-17 1. KA 107 students 2. BR 55 students 3. HE 4 students 4. MMS 61 students 5. MHS 41 students 6. SJHS 1 students 7. MIS 0 student 8. MUSD English Learner Reclassification Rate 16.3% | English Learner Reclassification 2017-18 1. KA 109 students 2. BR 57 students 3. HE 6 students 4. MMS 63 students 5. MHS 43 students 6. SJHS 3 students 7. MIS 1 students 8. MUSD English Learner Reclassification Rate 18.3% | English Learner Reclassification 2018-19 1. KA 111 students 2. BR 59 students 3. HE 8 students 4. MMS 65 students 5. MHS 45 students 6. SJHS 5 students 7. MIS 2 students 8. MUSD English Learner Reclassification Rate 20.3% | English Learner Reclassification 2019-20 1. KA 113 students 2. BR 61 students 3. HE 10 students 4. MMS 67 students 5. MHS 47 students 6. SJHS 7 students 7. MIS 3 students 8. MUSD English Learner Reclassification Rate 22.3% |

| | | | | |
|---|---|---|--|--|
| Priority 4- Pupil Achievement: (F) Percentage of pupils passing AP exam with 3 or higher | 2015-16 AP Scores 79% pupils passed AP Exam with a score of 3 or higher | 2016-17 Increase of pupils passing AP Exam with a score of 3 or higher to 81% | 2017-18 Increase of pupils passing AP Exam with a score of 3 or higher to 83% | 2018-19 Increase of pupils passing AP Exam with a score of 3 or higher to 85% |
| Priority 4- Pupil Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP | 2015 1. 8% students pupils demonstrate college preparedness in English 2. 2% students pupils demonstrate college preparedness in Math | 2016 1. Increase students demonstrating college preparedness in English to 10% 2. Increase students demonstrating college preparedness in Math to 4% | 2017 1. Increase students demonstrating college preparedness in English to 12% 2. Increase students demonstrating college preparedness in Math to 6% | 2018 1. Increase students demonstrating college preparedness in English to 14% 2. Increase students demonstrating college preparedness in Math to 8% |
| Priority 7-Course Access: (A) Pupils have access to a broad course of study (Section 51210 and 51220(a)) | 2016-17 100% of pupils have access to a broad course of study (Section 51210 and 51220(a)) | 2017-18 Maintain 100% of pupils having access to a broad course of study (Section 51210 and 51220(a)) | 2018-19 Maintain 100% of pupils having access to a broad course of study (Section 51210 and 51220(a)) | 2019-20 Maintain 100% of pupils having access to a broad course of study (Section 51210 and 51220(a)) |
| Priority 7-Course Access: (B) Extent to which unduplicated pupils have access and enrolled in programs and services | 2016-17 100% unduplicated pupils have access and enrolled in programs and services | 2017-18 Maintain 100% of unduplicated pupils having access and enrolled in programs and services | 2018-19 Maintain 100% of unduplicated pupils having access and enrolled in programs and services | 2019-20 Maintain 100% of unduplicated pupils having access and enrolled in programs and services |
| Priority 7-Course Access: (C) Extent to which exceptional needs pupils have access and enrolled in programs and services | 2016-17 100% exceptional needs pupils have access and enrolled in programs and services | 2017-18 Maintain 100% exceptional needs pupils having access and enrolled in programs and services | 2018-19 Maintain 100% exceptional needs pupils having access and enrolled in programs and services | 2019-20 Maintain 100% exceptional needs pupils having access and enrolled in programs and services |
| Priority 8- Other Pupil Outcomes (A) Measure literacy skills using Dynamic Indicator for Early Literacy Skills (DIBELS) TK-5th | 2016-17 Baseline Composite Score for End-of-Year At or Above Target: <ul style="list-style-type: none"> Kindergarten: 163 students = 77% 1st Grade: 24 students = 8% 2nd Grade: 144 students = 54% | 2017-18 Composite Score for End-of-Year At or Above Target: <ul style="list-style-type: none"> Kindergarten: 79% 1st Grade: 10% 2nd Grade: 56% 3rd Grade: 69% 4th Grade: 76% 5th Grade: 76% | 2018-19 2017-18 Composite Score for End-of-Year At or Above Target: <ul style="list-style-type: none"> Kindergarten: 81% 1st Grade: 12% 2nd Grade: 58% 3rd Grade: 71% 4th Grade: 78% | 2019-20 2017-18 Composite Score for End-of-Year At or Above Target: <ul style="list-style-type: none"> Kindergarten: 83% 1st Grade: 14% 2nd Grade: 60% 3rd Grade: 73% 4th Grade: 80% |

| | | | | |
|--|--|---|---|---|
| | <ul style="list-style-type: none"> • 3rd Grade: 202 students = 67% • 4th Grade: 202 students = 74% • 5th Grade: 213 students = 74% | | <ul style="list-style-type: none"> • 5th Grade: 78% | <ul style="list-style-type: none"> • 5th Grade: 80% |
| <p>Priority 8- Other Pupil Outcomes (B) Pupils access to physical fitness to improve overall health measured by Physical Fitness Test for grades 5th, 7th, 9th grade</p> | <p>2016-17</p> <ol style="list-style-type: none"> 1. 5th Grade: 53.2% are classified as Healthy Fitness Zone for Body Composition 2. 7th Grade: 49% are classified as Healthy Fitness Zone for Aerobic Capacity 3. 9th Grade: 50.2% are classified as Healthy Fitness Zone for Body Composition | <p>2017-18</p> <ol style="list-style-type: none"> 1. Increase 5th Grade: 55.2% are classified as Healthy Fitness Zone for Body Composition 2. Increase 7th Grade: 51% are classified as Healthy Fitness Zone for Aerobic Capacity 3. Increase 9th Grade: 52.2% are classified as Healthy Fitness Zone for Body Composition | <p>2018-19</p> <ol style="list-style-type: none"> 1. Increase 5th Grade: 57.2% are classified as Healthy Fitness Zone for Body Composition 2. Increase 7th Grade: 53% are classified as Healthy Fitness Zone for Aerobic Capacity 3. Increase 9th Grade: 54.2% are classified as Healthy Fitness Zone for Body Composition | <p>2019-20</p> <ol style="list-style-type: none"> 1. Increase 5th Grade: 59.2% are classified as Healthy Fitness Zone for Body Composition 2. Increase 7th Grade: 55% are classified as Healthy Fitness Zone for Aerobic Capacity 3. Increase 9th Grade: 56.2% are classified as Healthy Fitness Zone for Body Composition |

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 1
Continue to build staff capacity to support state content standards to increase student achievement using multiple measures.

- ELA & Math CFAs
- DIBELS
- CAASPP
- Reading Lexile

2018-19

New Modified Unchanged

G1. 1
Continue to build staff capacity to support state content standards to increase student achievement using multiple measures.

- ELA & Math CFAs
- DIBELS
- CAASPP
- Reading Lexile

2019-20

New Modified Unchanged

G1. 1
Continue to build staff capacity to support state content standards to increase student achievement using multiple measures.

- ELA & Math CFAs
- DIBELS
- CAASPP
- Reading Lexile

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 61,330.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | 27,598.50 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Professional Development |
| Amount | 6,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Professional Development |
| Amount | 150,000.00 |

2018-19

| | |
|------------------|--|
| Amount | 63,169.90 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | 30,321.56 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Professional Development |
| Amount | 6,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Professional Development |
| Amount | 150,000.00 |

2019-20

| | |
|------------------|--|
| Amount | 65,065.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | 31,231.20 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Professional Development |
| Amount | 6,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Professional Development |
| Amount | 150,000.00 |

| | | | | | |
|-------------------------|--|-------------------------|--|-------------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Conference Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures Conference Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures Conference Expenditures |
| Amount | 115,600.00 | Amount | 115,600.00 | Amount | 115,600.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |
| Amount | 20,000.00 | Amount | 20,000.00 | Amount | 20,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Staff opportunity to collaborate and communicate with other districts | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Staff opportunity to collaborate and communicate with other districts | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Staff opportunity to collaborate and communicate with other districts |

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 2

Continue to provide support staff: Teacher On Special Assignment (TOSAs)/Librarians/Chief Academic Officer, to support students academically.

2018-19

New Modified Unchanged

G1. 2

Continue to provide support staff: Teacher On Special Assignment (TOSAs)/Librarians/Chief Academic Officer, to support students academically.

2019-20

New Modified Unchanged

G1. 2

Continue to provide support staff: Teacher On Special Assignment (TOSAs)/Librarians/Chief Academic Officer, to support students academically.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 601,322.50 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |
| Amount | 270,595.13 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Support Staff |
| Amount | 368,911.04 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Librarians |
| Amount | 166,009.97 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Librarians |
| Amount | 70,728.56 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | 619,362.18 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |
| Amount | 297,293.85 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Support Staff |
| Amount | 379,978.37 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Librarians |
| Amount | 182,389.62 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Librarians |
| Amount | 72,850.42 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | 637,943.04 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |
| Amount | 306,212.66 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Support Staff |
| Amount | 391,377.72 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Librarians |
| Amount | 187,861.31 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Librarians |
| Amount | 75,035.93 |
| Source | Supplemental and Concentration |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 2000-2999: Classified Personnel Salaries Support Staff | Budget Reference | 2000-2999: Classified Personnel Salaries Support Staff | Budget Reference | 2000-2999: Classified Personnel Salaries Support Staff |
| Amount | 31,827.86 | Amount | 34,968.21 | Amount | 36,017.25 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Support Staff | Budget Reference | 3000-3999: Employee Benefits Support Staff | Budget Reference | 3000-3999: Employee Benefits Support Staff |

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| G1. 3 Continue to provide research based curriculum and supplies to increase student achievement. | G1. 3 Continue to provide research based curriculum and supplies to increase student achievement. | G1. 3 Continue to provide research based curriculum and supplies to increase student achievement. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | 10,000.00 | Amount | 10,000.00 | Amount | 10,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies & Material | Budget Reference | 4000-4999: Books And Supplies Supplies & Material | Budget Reference | 4000-4999: Books And Supplies Supplies & Material |
| Amount | 500,000.00 | Amount | 500,000.00 | Amount | 500,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies ELA/ELD Intervention | Budget Reference | 4000-4999: Books And Supplies ELA/ELD Intervention | Budget Reference | 4000-4999: Books And Supplies ELA/ELD Intervention |
| Amount | 1,200,000.00 | Amount | 1,200,000.00 | Amount | 750,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Social Studies Adoption | Budget Reference | 4000-4999: Books And Supplies Science Adoption | Budget Reference | 4000-4999: Books And Supplies Adopted Curriculum |
| Amount | 159,250.00 | Amount | 159,250.00 | Amount | 359,250.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplemental to Core | Budget Reference | 4000-4999: Books And Supplies Supplemental to Core | Budget Reference | 4000-4999: Books And Supplies Supplemental to Core |
| Amount | 4,166.67 | Amount | 4,166.67 | Amount | 4,166.67 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Additional Library Books | Budget Reference | 4000-4999: Books And Supplies Additional Library Books | Budget Reference | 4000-4999: Books And Supplies Additional Library Books |

Action 4

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

G1. 4

Continue to recruit, hire, and retain highly qualified teachers and provide professional development to support research based curriculum with the goal of having 100% fully credentialed teachers.

2018-19

- New Modified Unchanged

G1. 4

Continue to recruit, hire, and retain highly qualified teachers and provide professional development to support research based curriculum with the goal of having 100% fully credentialed teachers.

2019-20

- New Modified Unchanged

G1. 4

Continue to recruit, hire, and retain highly qualified teachers and provide professional development to support research based curriculum with the goal of having 100% fully credentialed teachers.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 3,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Recruit, hire, and retain highly qualified teachers/Provide professional development |
| Amount | 24,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | 3,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Recruit, hire, and retain highly qualified teachers/Provide professional development |
| Amount | 24,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | 3,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Recruit, hire, and retain highly qualified teachers/Provide professional development |
| Amount | 24,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| | Beginning Teacher Support & Assessment (BTSA) Contract with KCSOS | | Beginning Teacher Support & Assessment (BTSA) Contract with KCSOS | | Beginning Teacher Support & Assessment (BTSA) Contract with KCSOS |
| Amount | 36,083.00 | Amount | 37,165.49 | Amount | 38,280.45 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Beginning Teacher Support & Assessment (BTSA) Stipend | Budget Reference | 1000-1999: Certificated Personnel Salaries Beginning Teacher Support & Assessment (BTSA) Stipend | Budget Reference | 1000-1999: Certificated Personnel Salaries Beginning Teacher Support & Assessment (BTSA) Stipend |
| Amount | 16,237.35 | Amount | 17,839.44 | Amount | 18,374.62 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Beginning Teacher Support & Assessment (BTSA) Stipend | Budget Reference | 3000-3999: Employee Benefits Beginning Teacher Support & Assessment (BTSA) Stipend | Budget Reference | 3000-3999: Employee Benefits Beginning Teacher Support & Assessment (BTSA) Stipend |

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 5

Continue to provide technology materials and supplemental instructional supplies supporting state content standards to increase student achievement.

2018-19

New Modified Unchanged

G1. 5

Continue to provide technology materials and supplemental instructional supplies supporting state content standards to increase student achievement.

2019-20

New Modified Unchanged

G1. 5

Continue to provide technology materials and supplemental instructional supplies supporting state content standards to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 262,900.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Technology contracts

Amount 92,850.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures TOSA Tech for 1:1 (iPads+case; Chromebooks for K & 1st)

Amount 300,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies McFarland Achievement Pathway + (MAP+)

Amount 31,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 262,900.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Technology contracts

Amount 92,850.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures TOSA Tech for 1:1 (iPads+case; Chromebooks for K & 1st)

Amount 400,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies McFarland Achievement Pathway + (MAP+)

Amount 31,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 262,900.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Technology contracts

Amount 92,850.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures TOSA Tech for 1:1 (iPads+case; Chromebooks for K & 1st)

Amount 400,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies McFarland Achievement Pathway + (MAP+)

Amount 31,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| | Technology Enrichment by TOSAs | | Technology Enrichment by TOSAs | | Technology Enrichment by TOSAs |
| Amount | 183,000.00 | Amount | 183,000.00 | Amount | 183,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Technology hardware/software | Budget Reference | 4000-4999: Books And Supplies Technology hardware/software | Budget Reference | 4000-4999: Books And Supplies Technology hardware/software |
| Amount | 75,601.24 | Amount | 75,601.24 | Amount | 75,601.24 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Illuminate, Document Tracking System, Scholastic, Imagine Learning, White Box, & Rev. K12 | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Illuminate, Document Tracking System, Scholastic, Imagine Learning, White Box, & Rev. K12 | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Illuminate, Document Tracking System, Scholastic, Imagine Learning, White Box, & Rev. K12 |
| Amount | 50,000.00 | Amount | 50,000.00 | Amount | 50,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures McFarland Achievement Pathway+ (MAP+) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures McFarland Achievement Pathway+ (MAP+) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures McFarland Achievement Pathway+ (MAP+) |
| Amount | 4,000.00 | Amount | 4,000.00 | Amount | 4,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology Enrichment by TOSAs | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology Enrichment by TOSAs | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology Enrichment by TOSAs |
| Amount | 224,416.00 | Amount | 224,416.00 | Amount | 224,416.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology (upgrade, replacement & internet) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology (upgrade, replacement & internet) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology (upgrade, replacement & internet) |
| Amount | 140,000.00 | Amount | 400,000.00 | Amount | 400,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |

Budget Reference 6000-6999: Capital Outlay
Technology infrastructure/network

Budget Reference 6000-6999: Capital Outlay
Technology infrastructure/network

Budget Reference 6000-6999: Capital Outlay
Technology infrastructure/network

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: McFarland High School, McFarland Independent School, San Joaquin High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 6

Provide research based academic support that build toward college and career readiness to increase student achievement.

2018-19

New Modified Unchanged

G1. 6

Continue to provide research based academic support that build toward college and career readiness to increase student achievement.

2019-20

New Modified Unchanged

G1. 6

Continue to provide research based academic support that build toward college and career readiness to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 50,049.00
Source Supplemental and Concentration

2018-19

Amount 51,550.47
Source Supplemental and Concentration

2019-20

Amount 53,096.98
Source Supplemental and Concentration

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 1000-1999: Certificated Personnel Salaries Pathway Teacher - Logistics | Budget Reference | 1000-1999: Certificated Personnel Salaries Pathway Teacher - Logistics | Budget Reference | 1000-1999: Certificated Personnel Salaries Pathway Teacher - Logistics |
| Amount | 9,274.00 | Amount | 9,552.22 | Amount | 9,838.79 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends for AVID Coordinators | Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends for AVID Coordinators | Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends for AVID Coordinators |
| Amount | 26,695.35 | Amount | 29,329.30 | Amount | 30,209.17 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | 20,000.00 | Amount | 20,600.00 | Amount | 21,218.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries AVID Support Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries AVID Support Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries AVID Support Tutors |
| Amount | 9,000.00 | Amount | 9,888.00 | Amount | 10,184.64 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits AVID Support Tutors | Budget Reference | 3000-3999: Employee Benefits AVID Support Tutors | Budget Reference | 3000-3999: Employee Benefits AVID Support Tutors |
| Amount | 3,400.00 | Amount | 3,400.00 | Amount | 3,400.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies AVID curriculum supplies | Budget Reference | 4000-4999: Books And Supplies AVID curriculum supplies | Budget Reference | 4000-4999: Books And Supplies AVID curriculum supplies |
| Amount | 53,450.00 | Amount | 53,450.00 | Amount | 103,450.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies College and career readiness | Budget Reference | 4000-4999: Books And Supplies College and career readiness | Budget Reference | 4000-4999: Books And Supplies College and career readiness |
| Amount | 24,724.00 | Amount | 24,724.00 | Amount | 24,724.00 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies College and career readiness exams | Budget Reference | 4000-4999: Books And Supplies College and career readiness exams | Budget Reference | 4000-4999: Books And Supplies College and career readiness exams |
| Amount | 17,050.00 | Amount | 17,050.00 | Amount | 17,050.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Conference | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Conference | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Conference |
| Amount | 2,200.00 | Amount | 2,200.00 | Amount | 2,200.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures College and career readiness exams | Budget Reference | 5000-5999: Services And Other Operating Expenditures College and career readiness exams | Budget Reference | 5000-5999: Services And Other Operating Expenditures College and career readiness exams |
| Amount | 7,600.00 | Amount | 7,600.00 | Amount | 7,600.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID |
| Amount | 15,000.00 | Amount | 15,000.00 | Amount | 15,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Online a-g courses | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Online a-g courses | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Online a-g courses |
| Amount | 14,850.00 | Amount | 14,850.00 | Amount | 14,850.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures College and career readiness | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures College and career readiness | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures College and career readiness |

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 7

Continue to provide enrichment for Special Education Students in all grades to increase student achievement.

2018-19

New Modified Unchanged

G1. 7

Continue to provide enrichment for Special Education Students in all grades to increase student achievement.

2019-20

New Modified Unchanged

G1. 7

Continue to provide enrichment for Special Education Students in all grades to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 5,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Special Education supplies & materials

2018-19

Amount 5,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Special Education supplies & materials

2019-20

Amount 5,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Special Education supplies & materials

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 8

Provide additional support for our English Language Learners to increase student achievement.

2018-19

New Modified Unchanged

G1. 8

Continue to provide additional support for our English Language Learners to increase student achievement.

2019-20

New Modified Unchanged

G1. 8

Continue to provide additional support for our English Language Learners to increase student achievement.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 7,728.44 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,477.80 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|---|
| Amount | 7,960.29 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,820.94 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|---|
| Amount | 8,199.10 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,935.57 |
| Source | Supplemental and Concentration |

Budget Reference 3000-3999: Employee Benefits
Site Resource Teacher Stipend: ELAC

Budget Reference 3000-3999: Employee Benefits
Site Resource Teacher Stipend: ELAC

Budget Reference 3000-3999: Employee Benefits
Site Resource Teacher Stipend: ELAC

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Browning Road School, Kern Avenue Elementary School and Horizon Elementary School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 9

Continue to provide additional support for core curriculum to increase student achievement.

2018-19

New Modified Unchanged

G1. 9

Continue to provide additional support for core curriculum to increase student achievement.

2019-20

New Modified Unchanged

G1. 9

Continue to provide additional support for core curriculum to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 15,000.00

Source Supplemental and Concentration

2018-19

Amount 15,450.00

Source Supplemental and Concentration

2019-20

Amount 15,913.5

Source Supplemental and Concentration

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 1000-1999: Certificated Personnel Salaries Camp K.E.E.P. | Budget Reference | 1000-1999: Certificated Personnel Salaries Camp K.E.E.P. | Budget Reference | 1000-1999: Certificated Personnel Salaries Camp K.E.E.P. |
| Amount | 10,000.00 | Amount | 10,300.00 | Amount | 10,609.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Camp K.E.E.P. | Budget Reference | 2000-2999: Classified Personnel Salaries Camp K.E.E.P. | Budget Reference | 2000-2999: Classified Personnel Salaries Camp K.E.E.P. |
| Amount | 11,250.00 | Amount | 12,360.00 | Amount | 12,730.80 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Camp K.E.E.P. | Budget Reference | 3000-3999: Employee Benefits Camp K.E.E.P. | Budget Reference | 3000-3999: Employee Benefits Camp K.E.E.P. |
| Amount | 15,000.00 | Amount | 15,000.00 | Amount | 15,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Additional support for core curriculum | Budget Reference | 4000-4999: Books And Supplies Additional support for core curriculum | Budget Reference | 4000-4999: Books And Supplies Additional support for core curriculum |
| Amount | 15,000.00 | Amount | 10,000.00 | Amount | 10,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Physical Education supplies & materials (elementary sites) | Budget Reference | 4000-4999: Books And Supplies Physical Education supplies & materials (elementary sites) | Budget Reference | 4000-4999: Books And Supplies Physical Education supplies & materials (elementary sites) |
| Amount | 15,400.00 | Amount | 15,400.00 | Amount | 15,400.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Camp K.E.E.P. | Budget Reference | 5000-5999: Services And Other Operating Expenditures Camp K.E.E.P. | Budget Reference | 5000-5999: Services And Other Operating Expenditures Camp K.E.E.P. |
| Amount | 84,600.00 | Amount | 84,600.00 | Amount | 84,600.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Camp K.E.E.P. | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Camp K.E.E.P. | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Camp K.E.E.P. |

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1. 10

Continue to provide enrichment courses to support students academically.

2018-19

New Modified Unchanged

G1. 10

Continue to provide enrichment courses to support students academically.

2019-20

New Modified Unchanged

G1. 10

Continue to provide enrichment courses to support students academically.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 37,560.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Athletic Stipend |

2018-19

| | |
|------------------|--|
| Amount | 38,686.80 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Athletic Stipend |

2019-20

| | |
|------------------|--|
| Amount | 39,847.40 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Athletic Stipend |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | 59,000.00 | Amount | 60,770.00 | Amount | 62,593.10 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extended Learning Opportunities | Budget Reference | 1000-1999: Certificated Personnel Salaries Extended Learning Opportunities | Budget Reference | 1000-1999: Certificated Personnel Salaries Extended Learning Opportunities |
| Amount | 5,150.00 | Amount | 5,304.50 | Amount | 5,463.64 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Extended Learning Opportunities | Budget Reference | 2000-2999: Classified Personnel Salaries Extended Learning Opportunities | Budget Reference | 2000-2999: Classified Personnel Salaries Extended Learning Opportunities |
| Amount | 45,769.50 | Amount | 50,285.43 | Amount | 51,793.99 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | 33,188.00 | Amount | 33,188.00 | Amount | 33,188.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Extended Learning Opportunities | Budget Reference | 4000-4999: Books And Supplies Extended Learning Opportunities | Budget Reference | 4000-4999: Books And Supplies Extended Learning Opportunities |
| Amount | 4,000.00 | Amount | 4,000.00 | Amount | 4,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Extended Learning Opportunities | Budget Reference | 5000-5999: Services And Other Operating Expenditures Extended Learning Opportunities | Budget Reference | 5000-5999: Services And Other Operating Expenditures Extended Learning Opportunities |
| Amount | 150,000.00 | Amount | 20,000.00 | Amount | 20,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Ag Farm pending Bond passage | Budget Reference | 5000-5999: Services And Other Operating Expenditures Ag Farm pending Bond passage | Budget Reference | 5000-5999: Services And Other Operating Expenditures Ag Farm pending Bond passage |
| Amount | 52,000.00 | Amount | 52,000.00 | Amount | 52,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities |
| Amount | 100,000.00 | Amount | 50,000.00 | Amount | 50,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 6000-6999: Capital Outlay Ag Farm pending Bond passage | Budget Reference | 6000-6999: Capital Outlay Ag Farm pending Bond passage | Budget Reference | 6000-6999: Capital Outlay Ag Farm pending Bond passage |
| Amount | 70,000.00 | Amount | | Amount | |
| Source | Supplemental and Concentration | Source | | Source | |
| Budget Reference | 6000-6999: Capital Outlay Two vans to transport students | Budget Reference | | Budget Reference | |

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: McFarland High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

G1. 11
 Maintain band and color guard course at our high school to increase student achievement.

G1. 11
 Maintain band and color guard course at our high school to increase student achievement.

G1. 11
 Maintain band and color guard course at our high school to increase student achievement.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 78,879.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Band Teacher |
| Amount | 35,495.55 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Band Teacher |
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band supplies & materials |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band supplies & materials |

2018-19

| | |
|------------------|--|
| Amount | 81,245.37 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Band Teacher |
| Amount | 38,997.78 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Band Teacher |
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band supplies & materials |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band supplies & materials |

2019-20

| | |
|------------------|--|
| Amount | 83,682.73 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Band Teacher |
| Amount | 40,167.71 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Band Teacher |
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band supplies & materials |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band supplies & materials |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Create safe and welcoming learning environments where students attend and are connected to their schools.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

There is need for continued support, in the form of professional development, collaboration time, instructional materials, etc, for staff, and parents to ensure students are supported academically, socially and emotionally. The following needs is based on data from California School Dashboard, DataQuest, surveys and various school meetings.

- Additional support to reduce chronic absenteeism rates based on the increase districtwide.
- Additional release time for certificated staff to analyze and develop a plan of action to support all students in Positive Behavior Interventions and Strategies to reduce the number of suspensions at our middle school for all students. California School Dashboard has identified the McFarland Middle School' Suspension Rate with a Performance Level of Orange.
- Additional support for students with a disability. Per the California School Dashboard; Suspension Rate Performance Level is Yellow, English Language Arts and Mathematics Performance Level is Red.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| Priority 5-Pupil Engagement (A) School Attendance Rates | 2015-16 District wide Attendance Rate: 92.59% | 2016-17 Increase District wide Attendance Rate: 94.09% | 2017-18 Increase District wide Attendance Rate: 95.59% | 2018-19 Increase District wide Attendance Rate: 97.09% |
| Priority 5-Pupil Engagement (B) Chronic absenteeism Rates | 2015-16 MUSD: 26.2% | 2016-17 MUSD: 24.2% | 2017-18 MUSD: 22.2% | 2018-19 MUSD: 20.2% |

| | | | | |
|--|---|---|--|--|
| | BR: 10.1% KA: 10.2% MMS: 13.4% MHS: 17.1% SJHS: 62.5% MIS: N/A | BR: 8.1% KA: 8.2% MMS: 11.4% MHS: 15.1% SJHS: 60.5% MIS: N/A | BR: 6.1% KA: 6.2% MMS: 9.4% MHS: 13.1% SJHS: 58.5% MIS: N/A | BR: 4.1% KA: 4.2% MMS: 7.4% MHS: 11.1% SJHS: 56.8% MIS: N/A |
| Priority 5-Pupil Engagement (C) Middle School Dropout Rates | 2015-16 Middle School Dropout Rate: 2 Students | 2016-17 Decrease Middle School Dropout Rate: 0 Students | 2017-18 Maintain Middle School Dropout Rate: 0 Students | 2018-19 Maintain Middle School Dropout Rate: 0 Students |
| Priority 5-Pupil Engagement (D) High School Dropout Rates | 2015-16 High School Dropout Rate 1. MHS: All Students: 0.6%, EL: 2.1% 2. SJHS: All Students: 29.4%, EL: 14.3% 3. MIS: All Students: 57.1%, EL: 33.3% | 2016-17 Decrease High School Dropout Rate 1. MHS: All Students: 0%, EL: 0.1% 2. SJHS: All Students: 27.4%, EL: 12.3% 3. MIS: All Students: 55.1%, EL: 31.3% | 2017-18 Decrease High School Dropout Rate 1. MHS: All Students: 0%, EL: 0% 2. SJHS: All Students: 25.4%, EL: 10.3% 3. MIS: All Students: 53.1%, EL: 29.3% | 2018-19 Decrease High School Dropout Rate 1. MHS: All Students: 0%, EL: 0% 2. SJHS: All Students: 23.4%, EL: 8.3% 3. MIS: All Students: 51.1%, EL: 29.3% |
| Priority 5-Pupil Engagement (E) High School Graduation Rates | 2015-16 High School Graduation Rate 1. MHS: All Students: 99.4%, EL: 97.9% 2. SJHS: All Students: 47.1%, EL: 71.4% 3. MIS: All Students: 28.6%, EL: 33.3% | 2016-17 Increase High School Graduation Rate 1. MHS: All Students: 100%, EL: 99.9% 2. SJHS: All Students: 49.1%, EL: 73.4% 3. MIS: All Students: 30.6%, EL: 35.3% | 2017-18 Increase High School Graduation Rate 1. MHS: All Students: 100%, EL: 100% 2. SJHS: All Students: 51.1%, EL: 75.4% 3. MIS: All Students: 32.6%, EL: 37.3% | 2018-19 Increase High School Graduation Rate 1. MHS: All Students: 100%, EL: 100% 2. SJHS: All Students: 53.1%, EL: 77.4% 3. MIS: All Students: 34.6%, EL: 39.3% |
| Priority 6-School Climate (A) Pupil Suspension Rates | 2016-17 Pupil Suspension Rate per Student Information System: Infinite Campus KA: 4 students BR: 9 students HE: 8 students | 2017-18 Decrease Pupil Suspension Rate per Student Information System: Infinite Campus KA: 3 students BR: 8 students HE: 7 students | 2018-19 Decrease Pupil Suspension Rate per Student Information System: Infinite Campus KA: 2 students BR: 7 students HE: 6 students | 2019-20 Decrease Pupil Suspension Rate per Student Information System: Infinite Campus KA: 1 students BR: 6 students HE: 5 students |

| | | | | |
|---|--|--|--|---|
| | MMS: 50 students MHS: 56 students SJHS: 11 students MIS: 0 students | MMS: 49 students MHS: 55 students SJHS: 10 students MIS: Maintain 0 students | MMS: 48 students MHS: 54 students SJHS: 9 students MIS: Maintain 0 students | MMS: 47 students MHS: 53 students SJHS: 8 students MIS: Maintain 0 students |
| Priority 6-School Climate (B) Pupil Expulsion Rates | 2016-17 Pupil Expulsion Rate per Student Information System: Infinite Campus KA: 0 students BR: 0 students HE: 0 students MMS: 5 students MHS: 3 students SJHS: 2 students MIS: 0 students | 2017-18 Decrease Pupil Expulsion Rate per Student Information System: Infinite Campus KA: Maintain 0 students BR: Maintain 0 students HE: Maintain 0 students MMS: 4 students MHS: 2 students SJHS: 1 students MIS: Maintain 0 students | 2018-19 Decrease Pupil Expulsion Rate per Student Information System: Infinite Campus KA: Maintain 0 students BR: Maintain 0 students HE: Maintain 0 students MMS: 3 students MHS: 1 students SJHS: 0 students MIS: Maintain 0 students | 2019-20 Decrease Pupil Expulsion Rate per Student Information System: Infinite Campus KA: Maintain 0 students BR: Maintain 0 students HE: Maintain 0 students MMS: 2 students MHS: 0 students SJHS: Maintain 0 students MIS: Maintain 0 students |
| Priority 6-School Climate (C) Other Local Measures on Sense of Safety and School Connectedness | LCAP Stakeholder Survey 2016-17 1. Students results 85.4% "I look forward to coming to school most days. My school contacts my parents if I am often late or absent from school." 2. Parents results 95.3% "My child looks forward to coming to school most days. The school contacts me if my child is often late or absent from school." | LCAP Stakeholder Survey 2017-18 1. Students results 87.4% "I look forward to coming to school most days. My school contacts my parents if I am often late or absent from school." 2. Parents results 97.3% "My child looks forward to coming to school most days. The school contacts me if my child is often late or absent from school." | LCAP Stakeholder Survey 2018-19 1. Students results 89.4% "I look forward to coming to school most days. My school contacts my parents if I am often late or absent from school." 2. Parents results 99.3% "My child looks forward to coming to school most days. The school contacts me if my child is often late or absent from school." | LCAP Stakeholder Survey 2019-20 1. Students results 91.4% "I look forward to coming to school most days. My school contacts my parents if I am often late or absent from school." 2. Parents results 100% "My child looks forward to coming to school most days. The school contacts me if my child is often late or absent from school." |

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 1

Continue to provide a safe and welcoming environment where students attend and are connected to their schools.

- Progressive Disciple Plan
- Provide Professional Development
- Provide Support Staff

2018-19

New Modified Unchanged

G2. 1

Continue to provide a safe and welcoming environment where students attend and are connected to their schools.

- Progressive Disciple Plan
- Provide Professional Development
- Provide Support Staff

2019-20

New Modified Unchanged

G2. 1

Continue to provide a safe and welcoming environment where students attend and are connected to their schools.

- Progressive Disciple Plan
- Provide Professional Development
- Provide Support Staff

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 1,131,338.84 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |

2018-19

| | |
|------------------|--|
| Amount | 1,165,279.01 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |

2019-20

| | |
|------------------|--|
| Amount | 1,200,237.38 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | 156,947.00 | Amount | 161,655.41 | Amount | 166,505.07 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Support Staff | Budget Reference | 2000-2999: Classified Personnel Salaries Support Staff | Budget Reference | 2000-2999: Classified Personnel Salaries Support Staff |
| Amount | 579,728.63 | Amount | 636,928.53 | Amount | 656,036.38 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Support Staff | Budget Reference | 3000-3999: Employee Benefits Support Staff | Budget Reference | 3000-3999: Employee Benefits Support Staff |
| Amount | 43,975.00 | Amount | 43,975.00 | Amount | 43,975.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Support Staff Supplies | Budget Reference | 4000-4999: Books And Supplies Support Staff Supplies | Budget Reference | 4000-4999: Books And Supplies Support Staff Supplies |
| Amount | 100,000.00 | Amount | 100,000.00 | Amount | 100,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Facilities improvement | Budget Reference | 5000-5999: Services And Other Operating Expenditures Facilities improvement | Budget Reference | 5000-5999: Services And Other Operating Expenditures Facilities improvement |
| Amount | 24,200.00 | Amount | 24,200.00 | Amount | 24,200.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Support Staff Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures Support Staff Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures Support Staff Operating Expenditures |
| Amount | 5,420.00 | Amount | 5,420.00 | Amount | 5,420.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Support Staff | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Support Staff | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Support Staff |
| Amount | 500,000.00 | Amount | 200,000.00 | Amount | 555,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |

Budget Reference 6000-6999: Capital Outlay Facility Maintenance (Repair & Paint MHS)

Budget Reference 6000-6999: Capital Outlay Facility Maintenance

Budget Reference 6000-6999: Capital Outlay Facility Maintenance

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Browning Road Elementary, Kern Avenue Elementary, Horizon Elementary and McFarland Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 2

Continue to provide student enrichment to ensure a safe and welcoming environment where students attend and are connected to their schools

- McFarland Youth Performing Arts After School (MYPAAS)
- Creating Healthy Alternatives Merging Physical Activity & Support Strategies (CHAMPS)

2018-19

New Modified Unchanged

G2. 2

Continue to provide student enrichment to ensure a safe and welcoming environment where students attend and are connected to their schools

- McFarland Youth Performing Arts After School (MYPAAS)
- Creating Healthy Alternatives Merging Physical Activity & Support Strategies (CHAMPS)
- After School Programs

2019-20

New Modified Unchanged

G2. 2

Continue to provide student enrichment to ensure a safe and welcoming environment where students attend and are connected to their schools

- McFarland Youth Performing Arts After School (MYPAAS)
- Creating Healthy Alternatives Merging Physical Activity & Support Strategies (CHAMPS)
- After School Programs

• After School Programs

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 14,607.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries McFarland Youth Performing Arts After School (MYPAAS) |
| Amount | 6,573.15 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits McFarland Youth Performing Arts After School (MYPAAS) |
| Amount | 34,900.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Student enrichment supplies |
| Amount | 2,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Parent Leadership: extended learning for children |
| Amount | 900.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Parent Leadership: extended learning for children |

2018-19

| | |
|------------------|---|
| Amount | 15,045.21 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries McFarland Youth Performing Arts After School (MYPAAS) |
| Amount | 7,221.70 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits McFarland Youth Performing Arts After School (MYPAAS) |
| Amount | 34,900.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Student enrichment supplies |
| Amount | 2,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Parent Leadership: extended learning for children |
| Amount | 960.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Parent Leadership: extended learning for children |

2019-20

| | |
|------------------|---|
| Amount | 15,496.57 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries McFarland Youth Performing Arts After School (MYPAAS) |
| Amount | 7,438.36 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits McFarland Youth Performing Arts After School (MYPAAS) |
| Amount | 34,900.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Student enrichment supplies |
| Amount | 2,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Parent Leadership: extended learning for children |
| Amount | 960.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Parent Leadership: extended learning for children |

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: McFarland Middle School and McFarland High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 3
Continue to provide a Campus Supervisor and a Student Affairs Specialist (SASI) to support student safety.

2018-19

New Modified Unchanged

G2. 3
Continue to provide a Campus Supervisor and a Student Affairs Specialist (SASI) to support student safety.

2019-20

New Modified Unchanged

G2. 3
Continue to provide a Campus Supervisor and a Student Affairs Specialist (SASI) to support student safety.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 90,347.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Campus Supervisor and SAS |
| Amount | 40,656.15 |

2018-19

| | |
|------------------|--|
| Amount | 93,057.41 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Campus Supervisor and SASI |
| Amount | 44,667.56 |

2019-20

| | |
|------------------|--|
| Amount | 95,849.13 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Campus Supervisor and SASI |
| Amount | 46,007.59 |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Campus Supervisor and SASI |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Campus Supervisor and SASI |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Campus Supervisor and SASI |

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: McFarland High School, San Joaquin High School and McFarland Independent School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 4
Continue to provide research based academic support that build toward college and career readiness to increase student achievement.

2018-19

New Modified Unchanged

G2. 4
Continue to provide research based academic support that build toward college and career readiness to increase student achievement.

2019-20

New Modified Unchanged

G2. 4
Continue to provide research based academic support that build toward college and career readiness to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 25,000.00

2018-19

Amount 25,000.00

2019-20

Amount 75,000.00

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies College and career readiness supplies | Budget Reference | 4000-4999: Books And Supplies College and career readiness supplies | Budget Reference | 4000-4999: Books And Supplies College and career readiness supplies |
| Amount | 3,000.00 | Amount | 3,000.00 | Amount | 3,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies AVID supplies & materials | Budget Reference | 4000-4999: Books And Supplies AVID supplies & materials | Budget Reference | 4000-4999: Books And Supplies AVID supplies & materials |
| Amount | 15,000.00 | Amount | 15,450.00 | Amount | 15,913.50 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries AVID Support | Budget Reference | 2000-2999: Classified Personnel Salaries AVID Support | Budget Reference | 2000-2999: Classified Personnel Salaries AVID Support |
| Amount | 6,750.00 | Amount | 7,416.00 | Amount | 7,638.48 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits AVID Support | Budget Reference | 3000-3999: Employee Benefits AVID Support | Budget Reference | 3000-3999: Employee Benefits AVID Support |

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 5

Provide additional support for core curriculum to meet student needs academically and socially.

2018-19

New Modified Unchanged

G2. 5

Continue to provide additional support for core curriculum to meet student needs academically and socially.

2019-20

New Modified Unchanged

G2. 5

Continue to provide additional support for core curriculum to meet student needs academically and socially.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 10,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extended Learning Opportunities |
| Amount | 4,500.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Extended Learning Opportunities |
| Amount | 10,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies & Materials |
| Amount | 4,166.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Library books for KA/BR/HE/MMS/MHS |
| Amount | 20,000.00 |

2018-19

| | |
|------------------|---|
| Amount | 10,300.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extended Learning Opportunities |
| Amount | 4,944.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Extended Learning Opportunities |
| Amount | 10,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies & Materials |
| Amount | 4,166.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Library books for KA/BR/HE/MMS/MHS |
| Amount | 10,000.00 |

2019-20

| | |
|------------------|---|
| Amount | 10,609.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extended Learning Opportunities |
| Amount | 5,092.32 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Extended Learning Opportunities |
| Amount | 10,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies & Materials |
| Amount | 4,166.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Library books for KA/BR/HE/MMS/MHS |
| Amount | 10,000.00 |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Physical Education supplies & materials |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Physical Education supplies & materials |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Physical Education supplies & materials |

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 6

Continue to provide additional support for our English Language Learners to increase student achievement.

2018-19

New Modified Unchanged

G2. 6

Continue to provide additional support for our English Language Learners to increase student achievement.

2019-20

New Modified Unchanged

G2. 6

Continue to provide additional support for our English Language Learners to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 7,728.44

2018-19

Amount 7,960.29

2019-20

Amount 8,199.10

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,477.80 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits English Learner Resource Teacher Stipend |

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,820.94 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits English Learner Resource Teacher Stipend |

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,935.57 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits English Learner Resource Teacher Stipend |

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 7

2018-19

New Modified Unchanged

G2. 7

2019-20

New Modified Unchanged

G2. 7

Maintain Band and Color Guard course at our high school to promote a safe and welcoming environment where students attend and are connected to their schools

Maintain Band and Color Guard course at our high school to promote a safe and welcoming environment where students attend and are connected to their schools

Maintain to develop Band and Color Guard course at our high school to promote a safe and welcoming environment where students attend and are connected to their schools

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band & Color Guard supplies & materials |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band & Color Guard |

2018-19

| | |
|------------------|---|
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band & Color Guard supplies & materials |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band & Color Guard |

2019-20

| | |
|------------------|---|
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band & Color Guard supplies & materials |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band & Color Guard |

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 8

Continue to provide enrichment for our Special Education Students in all grades to promote a safe and welcoming environment where students attend and are connected to their schools

2018-19

New Modified Unchanged

G2. 8

Continue to provide enrichment for our Special Education Students in all grades to promote a safe and welcoming environment where students attend and are connected to their schools

2019-20

New Modified Unchanged

G2. 8

Continue to provide enrichment for our Special Education Students in all grades to promote a safe and welcoming environment where students attend and are connected to their schools

BUDGETED EXPENDITURES

2017-18

Amount 7,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Special Education supplies & materials

2018-19

Amount 7,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Special Education supplies & materials

2019-20

Amount 7,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Special Education supplies & materials

Action **9**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2. 9

Continue to provide enrichment courses to support students academically and socially.

2018-19

New Modified Unchanged

G2. 9

Continue to provide enrichment courses to support students academically and socially.

2019-20

New Modified Unchanged

G2. 9

Continue to provide enrichment courses to support students academically and socially.

BUDGETED EXPENDITURES

2017-18

Amount 41,200.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Summer School

Amount 5,150.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Summer School

Amount 20,857.50

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Summer School

Amount 123,100.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Athletic Stipend

2018-19

Amount 42,436.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Summer School

Amount 5,304.50

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Summer School

Amount 22,915.44

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Summer School

Amount 126,793.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Athletic Stipend

2019-20

Amount 43,709.08

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Summer School

Amount 5,463.64

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Summer School

Amount 23,602.91

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Summer School

Amount 130,596.79

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Athletic Stipend

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | 55,395.00 | Amount | 60,860.64 | Amount | 62,686.46 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Athletic Stipend | Budget Reference | 3000-3999: Employee Benefits Athletic Stipend | Budget Reference | 3000-3999: Employee Benefits Athletic Stipend |
| Amount | 87,765.00 | Amount | 87,765.00 | Amount | 87,765.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Athletic supplies | Budget Reference | 4000-4999: Books And Supplies Athletic supplies | Budget Reference | 4000-4999: Books And Supplies Athletic supplies |
| Amount | 153,885.00 | Amount | 153,885.00 | Amount | 153,885.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Athletic transportation | Budget Reference | 5000-5999: Services And Other Operating Expenditures Athletic transportation | Budget Reference | 5000-5999: Services And Other Operating Expenditures Athletic transportation |
| Amount | 62,000.00 | Amount | 62,000.00 | Amount | 62,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Athletic Trainer & safety | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Athletic Trainer & safety | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Athletic Trainer & safety |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Engage parents and families to support student success in school by building community partnerships.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need for continued support to engage parents and families to support student success in school based on the LCAP Survey data results and LCAP Stakeholder Meetings from the following items:

- AVID Parent Meetings at McFarland Middle School
- Family Literacy Nights at elementary sites
- Newsletters at all school sites
- Autodial message system at all school sites
- Provide parent leadership training
- Implement California Healthy Kids Survey

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Priority 3-Parent Involvement (A) Efforts to seek parent input in making decisions for district and school sites | 2016-17 1. Host District English Language Advisory Committee: 7 2. Host LCAP Meeting MUSD Staff: 4 Parents, Students & Community Members: 4 3. Participation in LCAP Survey | 2017-18 1. Maintain District English Language Advisory Committee Meetings at 7 2. Maintain LCAP Meetings MUSD Staff: 4 Parents, Students & Community Members: 4 | 2018-19 1. Maintain District English Language Advisory Committee Meetings at 7 2. Maintain LCAP Meetings MUSD Staff: 4 Parents, Students & Community Members: 4 | 2019-20 1. Maintain District English Language Advisory Committee Meetings at 7 2. Maintain LCAP Meetings MUSD Staff: 4 Parents, Students & Community Members: 4 |

| | | | | |
|---|---|---|---|---|
| | <ul style="list-style-type: none"> Parents: 189 Staff: 100 Students: 411 | <p>3. Maintain participation in LCAP Survey</p> <ul style="list-style-type: none"> Parents: 189 Staff: 100 Students: 411 | <p>3. Maintain participation in LCAP Survey</p> <ul style="list-style-type: none"> Parents: 189 Staff: 100 Students: 411 | <p>3. Maintain participation in LCAP Survey</p> <ul style="list-style-type: none"> Parents: 189 Staff: 100 Students: 411 |
| <p>Priority 3-Parent Involvement (B) How district promotes participation of parents for unduplicated pupils</p> | <p>2016-17</p> <ol style="list-style-type: none"> Semesterly District/Site Newsletter Semesterly Parent Leadership Training | <p>2017-18</p> <ol style="list-style-type: none"> Maintain Semesterly District/Site Newsletter Maintain Semesterly Parent Leadership Training | <p>2018-19</p> <ol style="list-style-type: none"> Maintain Semesterly District/Site Newsletter Maintain Semesterly Parent Leadership Training | <p>2019-20</p> <ol style="list-style-type: none"> Maintain Semesterly District/Site Newsletter Maintain Semesterly Parent Leadership Training |
| <p>Priority 3-Parent Involvement (C) How district promotes participation of parents for pupils with exceptional needs</p> | <p>2016-17</p> <ol style="list-style-type: none"> Advanced notice for IEP Meetings at all sites Ability for parents to reschedule IEP Meeting to meet the needs of parents schedule | <p>2017-18</p> <ol style="list-style-type: none"> Maintain advanced notice for IEP Meetings at all sites Maintain ability for parents to reschedule IEP Meeting to meet the needs of parents schedule | <p>2018-19</p> <ol style="list-style-type: none"> Maintain advanced notice for IEP Meetings at all sites Maintain ability for parents to reschedule IEP Meeting to meet the needs of parents schedule | <p>2019-20</p> <ol style="list-style-type: none"> Maintain advanced notice for IEP Meetings at all sites Maintain ability for parents to reschedule IEP Meeting to meet the needs of parents schedule |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G3. 1
Continue to provide opportunities for stakeholder participation
DELAC Meetings
ELAC Meetings
Open House
Parent Teacher Conference
Back to School Night
Quarterly LCAP Meetings
Various services from Family Resource Center

2018-19

New Modified Unchanged

G3. 1
Continue to provide opportunities for stakeholder participation
DELAC Meetings
ELAC Meetings
Open House
Parent Teacher Conference
Back to School Night
Quarterly LCAP Meetings
Various services from Family Resource Center

2019-20

New Modified Unchanged

Continue to provide opportunities for stakeholder participation
DELAC Meetings
ELAC Meetings
Open House
Parent Teacher Conference
Back to School Night
Quarterly LCAP Meetings
Various services from Family Resource Center

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 34,257.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |
| Amount | 14,607.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries MYPAAS |
| Amount | 21,988.80 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|---|
| Amount | 35,284.71 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |
| Amount | 15,045.21 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries MYPAAS |
| Amount | 24,158.37 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|---|
| Amount | 36,343.25 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Support Staff |
| Amount | 15,496.57 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries MYPAAS |
| Amount | 24,883.11 |
| Source | Supplemental and Concentration |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 3000-3999: Employee Benefits Support Staff | Budget Reference | 3000-3999: Employee Benefits Support Staff | Budget Reference | 3000-3999: Employee Benefits Support Staff |
| Amount | 10,000.00 | Amount | 10,000.00 | Amount | 10,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies & Materials | Budget Reference | 4000-4999: Books And Supplies Supplies & Materials | Budget Reference | 4000-4999: Books And Supplies Supplies & Materials |
| Amount | 9,900.00 | Amount | 9,900.00 | Amount | 9,900.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies MYPAAS Supplies & Materials | Budget Reference | 4000-4999: Books And Supplies MYPAAS Supplies & Materials | Budget Reference | 4000-4999: Books And Supplies MYPAAS Supplies & Materials |
| Amount | 3,775.00 | Amount | 3,775.00 | Amount | 3,775.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Child Welfare and Attendance supplies & materials | Budget Reference | 4000-4999: Books And Supplies Child Welfare and Attendance supplies & materials | Budget Reference | 4000-4999: Books And Supplies Child Welfare and Attendance supplies & materials |
| Amount | 5,000.00 | Amount | 5,000.00 | Amount | 5,000.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Conference expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures Conference expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures Conference expenditures |
| Amount | 100.00 | Amount | 100.00 | Amount | 100.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Child Welfare and Attendance | Budget Reference | 5000-5999: Services And Other Operating Expenditures Child Welfare and Attendance | Budget Reference | 5000-5999: Services And Other Operating Expenditures Child Welfare and Attendance |
| Amount | 200.00 | Amount | 200.00 | Amount | 200.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Child Welfare and Attendance | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Child Welfare and Attendance | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Child Welfare and Attendance |

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G3. 2

Continue to provide Family Resource Center supporting our struggling families to build parent, family and community partnerships.

2018-19

New Modified Unchanged

G3. 2

Continue to provide Family Resource Center supporting our struggling families to build parent, family and community partnerships.

2019-20

New Modified Unchanged

G3. 2

Continue to provide Family Resource Center supporting our struggling families to build parent, family and community partnerships.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 555.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Family Resource Center |
| Amount | 500.00 |

2018-19

| | |
|------------------|---|
| Amount | 555.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Family Resource Center |
| Amount | 500.00 |

2019-20

| | |
|------------------|---|
| Amount | 555.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Family Resource Center |
| Amount | 500.00 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Family Resource Center | Budget Reference | 5000-5999: Services And Other Operating Expenditures Family Resource Center | Budget Reference | 5000-5999: Services And Other Operating Expenditures Family Resource Center |
| Amount | 555.00 | Amount | 555.00 | Amount | 555.00 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Family Resource Center | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Family Resource Center | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Family Resource Center |

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G3. 3

2018-19

New Modified Unchanged

G3. 3

2019-20

New Modified Unchanged

G3. 3

Continue to provide additional support for core curriculum to increase student achievement to build parent, family and community partnerships.

Continue to provide additional support for core curriculum to increase student achievement to build parent, family and community partnerships.

Continue to provide additional support for core curriculum to increase student achievement to build parent, family and community partnerships.

BUDGETED EXPENDITURES

2017-18

Amount 4,166.67
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Library books

2018-19

Amount 4,166.67
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Library books

2019-20

Amount 4,166.67
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Library books

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Kern Avenue Elementary, Browning Road School Elementary & Horizon Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

G3. 4

G3. 4

G3. 4

Continue to provide Parent Leadership Meetings to build parent, family and community partnerships.

Continue to provide Parent Leadership Meetings to build parent, family and community partnerships.

Continue to provide Parent Leadership Meetings to build parent, family and community partnerships.

BUDGETED EXPENDITURES

2017-18

Amount 2,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Parent Institute for Quality Education (PIQE)

Amount 24,700.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures
Parent Institute for Quality Education (PIQE)

2018-19

Amount 2,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Parent Institute for Quality Education (PIQE)

Amount 24,700.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures
Parent Institute for Quality Education (PIQE)

2019-20

Amount 2,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount 24,700.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures
Parent Institute for Quality Education (PIQE)

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: McFarland High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G3. 5

Continue to provide band and color guard course at our high school to build parent, family and community partnerships.

2018-19

New Modified Unchanged

G3. 5

Continue to provide band and color guard course at our high school to build parent, family and community partnerships.

2019-20

New Modified Unchanged

G3. 5

Continue to provide band and color guard course at our high school to build parent, family and community partnerships.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band & Color Guard |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band & Color Guard |

2018-19

| | |
|------------------|---|
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band & Color Guard |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band & Color Guard |

2019-20

| | |
|------------------|---|
| Amount | 6,666.67 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Band & Color Guard |
| Amount | 6,233.34 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Band & Color Guard |

Action **6**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| G3. 6 Continue to provide enrichment for our Special Education Students in all grades to build parent, family and community partnerships. | G3. 6 Continue to provide enrichment for our Special Education Students in all grades to build parent, family and community partnerships. | G3. 6 Continue to provide enrichment for our Special Education Students in all grades to build parent, family and community partnerships. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: 2,000.00 Source: Supplemental and Concentration Budget Reference: 4000-4999: Books And Supplies Special Olympics supplies & materials | Amount: 2,000.00 Source: Supplemental and Concentration Budget Reference: 4000-4999: Books And Supplies Special Olympics supplies & materials | Amount: 2,000.00 Source: Supplemental and Concentration Budget Reference: 4000-4999: Books And Supplies Special Olympics supplies & materials |

Action 7

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

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

OR

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

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

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| G3. 7 Provide additional support for our English Language Learners to increase student achievement and build parent, family and community partnerships. | G3. 7 Continue to provide additional support for our English Language Learners to increase student achievement and build parent, family and community partnerships. | G3. 7 Continue to provide additional support for our English Language Learners to increase student achievement and build parent, family and community partnerships. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | 7,728.44 | Amount | 7,960.29 | Amount | 8,199.10 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC | Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC | Budget Reference | 1000-1999: Certificated Personnel Salaries Site Resource Teacher Stipend: ELAC |
| Amount | 3,477.80 | Amount | 3,820.94 | Amount | 3,935.57 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Site Resource Teacher Stipend: ELAC | Budget Reference | 3000-3999: Employee Benefits Site Resource Teacher Stipend: ELAC | Budget Reference | 3000-3999: Employee Benefits Site Resource Teacher Stipend: ELAC |

Action **8**

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

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

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: McFarland High School, San Joaquin High School and McFarland Independence School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G3. 8

Provide research based academic support that build toward college and career readiness to increase student achievement and build parent, family and community partnerships

2018-19

New Modified Unchanged

G3. 8

Continue to provide research based academic support that build toward college and career readiness to increase student achievement and build parent, family and community partnerships

2019-20

New Modified Unchanged

G3. 8

Continue to provide research based academic support that build toward college and career readiness to increase student achievement and build parent, family and community partnerships

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|------------------------------------|
| Amount | 2,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies AVID |

2018-19

| | |
|------------------|------------------------------------|
| Amount | 2,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies AVID |

2019-20

| | |
|------------------|------------------------------------|
| Amount | 2,000.00 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies AVID |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$9,119,655.00

Percentage to Increase or Improve Services: 34.36%

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](#)).

McFarland Unified School District is utilizing Local Control Funding Formula supplemental and concentration funds to best meet the needs of English Learners, low income, foster youth district-wide and school-wide as all requests in expending funds go through an approval process through the Educational Services and Business Department in ensuring that funds are spent to benefit these subgroups of students, as detailed in 5 CCR 15496(a)(7).

Local Control Funding Formula supplemental and concentration funds expended will be used in the following ways based on research which is in direct response from Stakeholder Engagement Meetings/Surveys.

LEA-wide:

- Collaboration time to meet in professional learning communities to address the needs of our unduplicated pupils.
- Additional support staff to support students academically, emotionally and socially.
- Implementation of McFarland Unified School District 1:1 initiative to support college and career readiness.
- Additional library books to support students in reading and writing.

School-wide:

- Implementing Positive Behavior Interventions and Strategies (PBIS) at all elementary and our middle school to provide behavior interventions to students to decrease the amount of suspensions.
- Provide McFarland Middle School and McFarland High School support in maintaining Advanced Via Individual Determination (AVID) courses.
- Provide all high schools on-line program to meet a-g and credit recovery requirements for a broad course of study.
- Maintain Pathways at McFarland High School to support college and career readiness.
- Provide opportunities for our 5th grade students to attend Camp K.E.E.P. at all elementary sites.
- Provide extra-curricula opportunities at McFarland Middle School (Robotics & Engineering Academy, Revolution K12 and Whitebox).
- Provide band and color guard course at McFarland High School.
- -Provide extra-curricula opportunities at all elementary sites and McFarland Middle School (McFarland Youth Performing Arts After School (MYPAAS) & Creating Healthy Alternative Merging Physical Activity & Support Strategies (CHAMPS).
- Provide materials and supplies for our weight room at McFarland High School.
- Provide parent leadership meeting at all our elementary sites to support parent/family engagement.

Based on supporting research, experience, and educational theory, McFarland Unified School District has determined these actions described in our Local Control Accountability Plan (LCAP) are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental and concentration funds are utilized in a manner which benefits the intended student subgroups.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|---------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 9,273,182.08 | 8,602,475.26 | 9,896,997.38 | 9,921,434.58 | 10,267,427.51 | 30,085,859.47 |
| Supplemental and Concentration | 9,273,182.08 | 8,602,475.26 | 9,896,997.38 | 9,921,434.58 | 10,267,427.51 | 30,085,859.47 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 9,273,182.08 | 8,602,475.26 | 9,896,997.38 | 9,921,434.58 | 10,267,427.51 | 30,085,859.47 |
| 1000-1999: Certificated Personnel Salaries | 2,270,303.78 | 2,052,242.75 | 2,217,692.66 | 2,284,223.44 | 2,352,750.14 | 6,854,666.24 |
| 2000-2999: Classified Personnel Salaries | 352,283.37 | 533,988.91 | 867,333.60 | 893,293.61 | 920,032.42 | 2,680,659.63 |
| 3000-3999: Employee Benefits | 1,180,163.62 | 1,163,804.29 | 1,388,261.84 | 1,525,208.25 | 1,570,935.67 | 4,484,405.76 |
| 4000-4999: Books And Supplies | 1,651,044.84 | 2,103,037.95 | 2,833,382.02 | 2,918,382.02 | 2,768,382.02 | 8,520,146.06 |
| 5000-5999: Services And Other Operating Expenditures | 351,653.37 | 273,594.66 | 999,785.02 | 869,785.02 | 869,785.02 | 2,739,355.06 |
| 5800: Professional/Consulting Services And Operating Expenditures | 1,467,733.10 | 1,862,131.74 | 780,542.24 | 780,542.24 | 780,542.24 | 2,341,626.72 |
| 6000-6999: Capital Outlay | 1,500,000.00 | 113,674.96 | 810,000.00 | 650,000.00 | 1,005,000.00 | 2,465,000.00 |
| 7000-7439: Other Outgo | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--------------------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 9,273,182.08 | 8,602,475.26 | 9,896,997.38 | 9,921,434.58 | 10,267,427.51 | 30,085,859.47 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 2,270,303.78 | 2,052,242.75 | 2,217,692.66 | 2,284,223.44 | 2,352,750.14 | 6,854,666.24 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 352,283.37 | 533,988.91 | 867,333.60 | 893,293.61 | 920,032.42 | 2,680,659.63 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 1,180,163.62 | 1,163,804.29 | 1,388,261.84 | 1,525,208.25 | 1,570,935.67 | 4,484,405.76 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 1,651,044.84 | 2,103,037.95 | 2,833,382.02 | 2,918,382.02 | 2,768,382.02 | 8,520,146.06 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 351,653.37 | 273,594.66 | 999,785.02 | 869,785.02 | 869,785.02 | 2,739,355.06 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 1,467,733.10 | 1,862,131.74 | 780,542.24 | 780,542.24 | 780,542.24 | 2,341,626.72 |
| 6000-6999: Capital Outlay | Supplemental and Concentration | 1,500,000.00 | 113,674.96 | 810,000.00 | 650,000.00 | 1,005,000.00 | 2,465,000.00 |
| 7000-7439: Other Outgo | Supplemental and Concentration | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--|
| Goal 1 | 6,326,118.47 | 6,537,586.06 | 6,403,029.22 | 19,266,733.75 |
| Goal 2 | 3,410,468.19 | 3,219,227.32 | 3,697,189.01 | 10,326,884.52 |
| Goal 3 | 160,410.72 | 164,621.20 | 167,209.28 | 492,241.20 |
| Goal 4 | 0.00 | 0.00 | 0.00 | 0.00 |

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