

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name	Mojave 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.

The Mojave School District was established in 1884 to serve a student population of 13 children. For the following 70 years districts in the surrounding areas experienced booms and busts in their numbers. Finally, in 1953, the Mojave School District annexed the smaller districts, forming what is still known as the Mojave Unified School District. To this day, the district covers a large geographic area in eastern Kern County, serving two separate communities: California City and Mojave.

The communities of Mojave and California City had polar opposite beginnings. The town of Mojave was established in 1876 as a construction camp for the railroad. As the railroad brought more resources into the area Mojave began to grow. Growth continued throughout the years as Mojave became the supply point for the twenty-mule teams that hauled the borax out of Death Valley. When construction began on the Los Angeles Aqueduct, Mojave once again saw an increase in its population as the construction crews used the town for their base. The city of California City had its beginnings in 1958 as a developer purchased land to develop a master planned community in the desert with a park and lake. The development never occurred as planned, but a close-knit community was still established. In 1965 California City was incorporated, and is the third largest city in the state in terms of land area.

The communities of California City and Mojave are approximately 20 miles apart and are served by six school sites. Mojave has two schools: Mojave Elementary School (TK-5) and Mojave Jr./Sr. High School (6-12). California City has 4 schools: Robert P. Ulrich Elementary (TK-2), Hacienda Elementary School (3-5), California City Middle School (6-8), and California City High School (9-12). MUSD is also home to the C.A.R.E.S program (the Center for the Advancement of Regionalized Exceptional Students), a severe special education program that serves over 50 students from the surrounding communities.

Currently Mojave Unified serves a student population of approximately 2,700 students. Over 84% of the students in the Mojave Unified School District are socioeconomically disadvantaged. Our student population is relatively diverse with 35% African-American, 33% white, and 29% Hispanic. 13.7% of our students are English Language Learners and over 10% of MUSD students require special education services.

Interdepartmental teamwork is a hallmark of our district as the transportation, technology, maintenance, and food service departments get our students to school, maintain thousands of pieces of technology, sustain safe facilities, and serve hundreds of thousands of meals. The story of education in the area is not new—with our first school house opening in 1884; however, this is the beginning of a new chapter. Our vision for improved student achievement and success will reach fruition through the use of 21st century technology, incredible access to data and indicators, an ever-improving alignment of curriculum, best practices and resources, and most important of all: having a plan.

LCAP HIGHLIGHTS

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

The new LCAP for MUSD builds off of the framework created during the previous revision, preserving important stakeholder input dating back to 2014. Significant components have been added as our district has adopted a new K-8 ELA curriculum, continued to implement PBIS, revamped district benchmarks, and developed new visions for early literacy and technology use. California's shift to a new accountability model is reflected in our metrics and Expected Annual Measurable Outcomes, utilizing information from the California School Dashboards and current local data. Our 5 goal approach has transformed into 2 goals to improve the communicability of the plan. We have separated the LCAP into an Academic Achievement section and a School Climate/Community Connection section. Actions and services in the new plan have been revised to follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), intensive supports for our English Language Learners and students with special needs college/career readiness, parent connections, school culture/climate, course access and student engagement. Additional and improved supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The district has made great strides in reducing the K-12 suspension rate. This rate has declined significantly over the past couple of years from a high of 17% in the 2013-14 school year, down to 14% in 2014-15, and now at a little over 11% during 2016-17. This decline can be attributed to the work that the district and sites are doing in the area of positive behavior intervention (PBIS) and alternatives to suspension (ATS). Each site has developed a plan to work with students to reduce negative behaviors and provide the students with the skills necessary to work through social and emotional problems. At the three elementary sites (all Title I sites), Intervention coordinators work with students and families on healthy interactions with their peers. At the secondary sites, varying combinations of administrators, counselors and support staff provide academic and social-emotional support. For the 2016-17 school year an alternative to suspension classroom was added to one of our sites. This classroom was staffed by a credentialed teacher and provided students with an avenue to reflect and change behaviors as well as the ability to stay in school and on-track academically. A PBIS coach worked with staffs throughout the district to continue to refine their PBIS programs. To build upon this success, the district plans on continuing ongoing professional development and coaching in the area of PBIS implementation. School sites will begin implementing the second tier of PBIS, and look to expand alternative to suspension programs.

Ensuring that the district's English learners receive sustained daily EL instruction based on the California standards for English learners has led to an increase in English Learner achievement, with the EL graduation rate increasing by 9.1% according to CDE data. The district intends to expand EL progress in multiple areas through continued implementation of the ELD standards, ongoing professional development and data-monitoring, and through the implementation of a new and robust ELA curriculum at the TK-8th grade level.

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

GREATEST NEEDS

Based on information outlined in the California School Dashboard as well as more recent local data for the Mojave Unified School District, the following areas are in the greatest need of improvement:

- Despite significant decreases (-3%), the MUSD suspension rate is very high at 11% (Yellow overall)
- The most recently available English Learner progress rate is low, at 37.7% (Red)
- The most recently available MUSD cohort graduation rate is low, at 83.92% (Orange)
- Performance on the ELA CAASPP is very low, at an average 80.9 points below Level 3 (Red) for the 2016 assessment (2017 results are pending)
- Performance on the math CAASPP is very low, at an average 106.8 points below Level 3 (Red) for the 2016 assessment (2017 results are pending)
- Chronic absenteeism district-wide is above the 20% rate.

To address these areas of greatest needs, the district plans to take the following steps:

- Although the suspension rate still remains high, there has been a significant drop in the rate which can be attributed to the steps the district has taken in the area of PBIS and alternatives to suspension. The district will continue its efforts in the implementation of PBIS through on-going data-analysis, coaching, and support personnel. In addition to PBIS, the district continues to commit resources to ATS. Alternatives to Suspension (ATS) diminishes lost classroom time while working with students on changing negative behavior patterns through counseling sessions emphasizing personal responsibility and restorative justice. (Goal #2, Action Steps 6 & 8)
- English learner progress is on-going but slow. A continual focus on ensuring that English learners receive daily ELD instruction will be made by site administrators through lesson plan checks and classroom walkthroughs. New ELA/ELD curriculum has been purchased for K-8 classrooms. Teaching staff has been trained on the new curriculum and a district-wide implementation will occur when school resumes in August. (Goal #1, Action Steps 10,11,12, 13, &14)
- As noted the MUSD graduation is low. A review of the data showed that the low rate is partly due to inconsistent data keeping in the district's student information system. Students were reported to have moved to another California public school, when in fact the students had moved out of state and been incorrectly coded. Processes have been put into place for the 17-18 school year as well as the years to come to provide a "check and balance"

system, ensuring that the sites are coding students exit data properly. This will ensure that our data uploaded to the State correctly reflects our graduation rate. Secondary students will continue to be monitored for credit deficiencies and when appropriate referred to the appropriate alternative learning programs to increase their opportunities to regain credits for graduation. (Goal #1, Action Steps 15,16,17,&18)

- Performance on the CAASPP tests in ELA and mathematics show that MUSD students continue to struggle. After a review of the data, the district, working with primary teachers, has written an Early Literacy Plan which will be fully implemented in August 2017.

The focus of this plan is to ensure good first reading instruction and to provide immediate intervention for students who struggle early on. A benchmarking system, School City, is fully functional and provides grades 1-12 with district benchmark tests that mirror the CAASPP tests in ELA and math. The benchmark tests are written off of district grade level pacing plans which focus on essential learning standards. Data from the benchmark tests along with data from other district internal tests, is analyzed during PLC times. When the data points to students that are struggling, intervention whether through the classroom teacher or through district supported intervention teachers is provided. When necessary, the district refers students to qualified specialists, who are also maintained by the district, to further assess whether a student might be dealing with specialized learning difficulties. New ELA/ELD curriculum has been purchased for K-8 ELA teachers. The new curriculum is based on the CCSS and approved by the CDE and the MUSD Governing Board. Teachers were trained in the delivery of the new curriculum June 2017 and the instructional delivery of the curriculum will begin August 2017. A district focus group will be formed during the 2017-18 school year to look at data trends and analyze where MUSD students are struggling. From this focus group, a plan will be created to address the math deficits and challenges facing our students. (Goal #1, Action Steps 1,2,3,4,5,6,7,23, & 24)

- The district continues to provide support to address chronic absenteeism. The Student Services Department was reorganized to provide better support to sites in meeting their attendance goals. A “dashboard” was built during the 2016-17 school year that shows trends, both daily and over the course of the school year on site and district attendance. The school sites were asked to provide site specific plans to address attendance issues. These plans will be fully operational during the 17-18 school year. The district will continue to be

proactive in engaging families in the importance of school attendance, as well as provide corrective actions such as SARB to when all other avenues fail to bring about positive attendance changes. (Goal #1, Action Steps 13,15,& 18)

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?

English Language Learners and students categorized as “two or more races” have not yet experienced the significant reduction in suspensions that other groups have achieved

- The district, through supporting cultural awareness training, PBIS, and alternatives to suspension will work to reduce the suspension gaps for our EL students as well as our students that are coded as being “two or more races”. (Goal #2, Action Steps 6 & 8)

The most recent cohort graduation data released by CA reveal that rates are inconsistent across all student groups:

- English Learners—85% (increased significantly by 9.1%)
- Socioeconomically Disadvantaged—80.2% (maintained)
- Students with disabilities—62.1% (declined by 2.5%)
- African American—68.8% (Declined by 3.4%)
- Hispanic—85.9% (maintained)
- Two or more races—75% (Declined significantly by 20.2%)
- White—86.7% (increased significantly by 6.7%)

- Continuing to monitor students for credit deficiencies, refer student to programs to retrieve their credits, along with providing more intense

PERFORMANCE GAPS

counseling support will increase the graduation rate for the student groups who have not seen the rise in graduation rates. In addition, providing a cleaner data upload from our student information system to the State will increase our graduation rates. (Goal #1, Action Steps 16,17,18, & 19)

An achievement gap is evident on ELA and MATH CAASPP performance, with the White student group performing at an “Orange” level, while other student groups are at the “Red” level.

- Fully implementing the district’s Early Literacy Plan, thus ensuring that good first instruction takes place will work to close the achievement gap between student groups. Using materials that are district approved and standards aligned will provide all students equitable access to core instruction.

For those students that continue to struggle, intervention will be provided by the classroom teacher through Rtl or more intensive interventions provided by specialized teachers using approved curriculum designed to assist students in closing the gap. (Goal #1, Action Steps 1,2,5,7,23, & 24)

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.

Please see above narrative.

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

\$ 32,495,776

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

\$ 28,702,829

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.

An additional \$3,792,947 is required for District Operations which are not reflected in the Actions and Services of the LCAP.

Amounts:

Board	\$96,011
Superintendent	\$376,601
District Office	\$744,757
Principals	\$868,480
Utilities	\$521,561
Supplies	\$26,648
Insurance	\$193,084
Services	\$318,180
Debt	\$647,625

Reference:

1000 - Certificated Salary	\$862,430
2000 - Classified Salary	\$615,796
3000 - Benefits	\$585,606
4000 - Materials / Supplies	\$31,622
5000 - Services	\$1,040,518
6000 - Capital	\$0
7000 - Other	\$656,975

Sources:

Base	\$3,677,701
Indirect	\$115,246

Total \$3,792,947

\$3,792,947

\$3,792,947



\$ 26,735,688

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	All students are provided appropriately assigned and credentialed teachers, all school facilities will be in good repair, and teachers/students will have access to standards aligned materials, and 21 st century technology.
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 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

ACTUAL

Priority 1--Basic Services	Priority 1—Basic Services
1(a): 90% of MUSD teachers will be appropriately assigned and fully credentialed for assignment.	1(a): MUSD teachers will be appropriately assigned and fully credentialed for assignment: <u>92% of MUSD teachers are appropriately assigned and fully credentialed for assignment as indicated through the Annual Credential Report</u>
1(b): 100% of facilities will have good repair or higher rating with minimal deficiencies.	1(b): 100% of facilities will have good repair or higher rating with minimal deficiencies: <u>100% of facilities received a rating of good or better as indicated on the FIT report.</u>
1(c): 100% of students will have access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff will have access to 21 st century technology.	1(c): 100% of students will have access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff will have access to 21 st century technology: <u>100% of students had access to standards-aligned curriculum as indicated through the fall 2016 Williams report, and 100% of students and staff had access to 21st century technology as indicated by purchase orders, and district technology survey.</u>
Priority 2—Implementation of State Standards	Priority 2—Implementation of State Standards
2(a): Increase by 5% the number of teachers fully implementing standards-aligned	2(a): Increase by 5% the number of teachers fully implementing standards-aligned

materials in CCSS ELA/ELD, CCSS mathematics, and NGSS. All other academic content and performance standards adopted by the State Board of Education are fully implemented.

materials in CCSS ELA/ELD, CCSS mathematics, and NGSS. All other academic content and performance standards adopted by the State Board of Education are fully implemented.

Goal for 2016-17: 91% Math, 96% ELA, 83% NGSS

Data from administrator lesson plan checks and administrative walk shows the following percentages of teachers fully implementing CCSS ELA/ELD, CCSS mathematics, and NGSS: CCSS mathematics—100%, CCSS ELA/ELD—100%, NGSS—86%

2(b): 100% of EL students will receive daily instruction in designated ELD and integrated ELD in all content areas. The CA ELD standards will be substantially implemented

2(b): 100% of EL students will receive daily instruction in designated ELD and integrated ELD in all content areas. The CA ELD standards will be substantially implemented. Data gathered through administrative walkthroughs and lesson plan checks shows that the district has maintained 100% of EL students receiving daily ELD instruction.

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

Expenditures

<p>PLANNED</p> <p>Implement recruiting strategy for specialized and/or difficult to fill positions:</p> <ul style="list-style-type: none"> ● Review all teacher assignments at the beginning of the year for appropriate credential ● Complete hiring process, orientation, and training ● Process disciplinary actions resulting in discharge settlement <p>Add additional courses of study as resources and as opportunities arise</p>	<p>ACTUAL</p> <p>Recruiting strategies were developed for specialized and/or had to fill positions:</p> <ul style="list-style-type: none"> ● Staffing needs for 2016-17 were determined at the end of the 2015-16 school year ● Recruitment through on-line job advertisement and recruiting fairs took place. ● Recruitment and the hiring process continued throughout the school year. ● Hiring process, orientation, and training took place ● Teacher assignments were reviewed at the beginning of each year for appropriate credentials ● Special Education needs along with specialized content areas in math and science were filled with teachers who were not highly qualified ● Disciplinary actions resulted in discharge settlements during the year
<p>BUDGETED</p> <p><u>Base: \$246,771</u></p> <p>Certificated Salaries: \$7,000</p> <p>Classified Salaries: \$124,914</p> <p>Benefits: \$54,857</p> <p>Materials: \$0</p> <p>Services: \$60,000</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>IDEA/SELPA: \$260,355</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p>	<p>ESTIMATED ACTUAL</p> <p><u>Base: \$288,355</u></p> <p>Certificated Salaries: \$1,000</p> <p>Classified Salaries: \$123,766</p> <p>Benefits: \$53,589</p> <p>Materials: \$0</p> <p>Services: \$110,000</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>IDEA/SELPA: \$244,426</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p>

Benefits: \$0
Materials: \$0
Services: \$0
Capital: \$0
Other: \$260,355
S&C: \$705,595
Certificated Salaries: \$130,636
Classified Salaries: \$266,022
Benefits: \$158,152
Materials: \$26,000
Services: \$66,786
Capital: \$58,000
Other: \$0

Materials: \$0
Services: \$0
Capital: \$0
Other: \$244,426
S&C: \$776,968
Certificated Salaries: \$200,102
Classified Salaries: \$277,201
Benefits: \$172,503
Materials: \$22,000
Services: \$47,162
Capital: \$58,000
Other: \$0

[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 **2**

Actions/Services

Expenditures

<p>PLANNED</p> <p>Continue to conduct quarterly audits of facilities to assess facility needs:</p> <ul style="list-style-type: none"> • Routine Repair: Perform on-going routine repair and maintenance for seven school sites and four remote support facilities • Increase services where necessary to improve the learning environment for unduplicated pupils <p>Custodial services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day</p>	<p>ACTUAL</p> <p>Quarterly audits were conducted to determine facility needs. Routine repair and maintenance took place on the six school sites and the four remote support facilities. Classrooms and offices were cleaned every other day and restrooms were cleaned daily. Restrooms were checked throughout the day to monitor and maintain their cleanliness. An HVAC-Refrigeration technician position was added to increase services and improve the learning environment for duplicated pupils.</p>
<p>BUDGETED</p> <p><u>Base: \$1,055,383</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$611,766</p> <p>Benefits: \$363,236</p> <p>Materials: \$65,106</p> <p>Services: \$15,274</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>RR&M: \$830,393</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$194,227</p> <p>Benefits: \$108,912</p>	<p>ESTIMATED ACTUAL</p> <p><u>Base: \$1,955,528</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$616,244</p> <p>Benefits: \$302,452</p> <p>Materials: \$59,092</p> <p>Services: \$274,865</p> <p>Capital: \$48,376</p> <p>Other: \$654,500</p> <p><u>RR&M: \$1,041,210</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$304,821</p> <p>Benefits: \$159,534</p>

Materials: \$110,069

Services: \$82,892

Capital: \$334,292

Other: \$0

S&C: \$302,801

Certificated Salaries: \$0

Classified Salaries: \$205,023

Benefits: \$97,778

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

Materials: \$107,806

Services: \$80,062

Capital: \$388,988

Other: \$0

S&C: \$431,063

Certificated Salaries: \$0

Classified Salaries: \$282,946

Benefits: \$148,117

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

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 **3**

Actions/Services

Expenditures

<p>PLANNED</p> <p>Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and mathematics</p> <ul style="list-style-type: none"> • Continue to provide professional development on CCSS aligned materials and resources as needed • Provide additional time for teachers to develop teaching modules in CCSS ELA and math • Provide an electronic housing system for CCSS modules in ELA and math • Monitor opportunities for teacher collaboration on CCSS lessons and require principals to visit classroom regularly and provide specific feedback to teachers regarding CCSS implementation • Monitor use of increased number of computers and tablets in schools for students and staff. 	<p>ACTUAL</p> <p>District provided CCSS aligned instructional and supplemental materials in ELA and Mathematics:</p> <ul style="list-style-type: none"> • Teachers were provided weekly PLC time to develop and collaborate on CCSS lessons • Site administrators did regular classroom visitations to ensure instruction was CCSS based and provided teachers with feedback • CCSS aligned materials were provided: --CCSS ELA materials were adopted and purchased for K-8 --CCSS ELA materials training on the new adopted took place June 2, 1017 • CCSS teaching modules were stored in a district shared "drive" for ease of teacher accessibility • Site administrators monitored the use of increased technology access and the use of technology in CCSS lessons • Teachers received additional training on School City and began using system for district benchmark tests as well as CFAs.
<p>BUDGETED</p> <p>Base: <u>\$8,439,026</u></p> <p>Certificated Salaries: \$6,207,636</p> <p>Classified Salaries: \$27,783</p> <p>Benefits: \$2,203,606</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>EEBG: \$0.00</u></p>	<p>ESTIMATED ACTUAL</p> <p>Base: <u>\$7,702,470</u></p> <p>Certificated Salaries: \$5,031,787</p> <p>Classified Salaries: \$36,577</p> <p>Benefits: \$2,319,709</p> <p>Materials: \$300,372</p> <p>Services: \$14,025</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>EEBG: \$0</u></p>

Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0
IDEA, SELPA: \$2,759,293
Certificated Salaries: \$1,233,258
Classified Salaries: \$697,987
Benefits: \$751,461
Materials: \$76,587
Services: \$0
Capital: \$0
Other: \$0

Lottery: \$52,592
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$52,592
Services: \$0
Capital: \$0

Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0
IDEA, SELPA: \$3,424,783
Certificated Salaries: \$1,441,402
Classified Salaries: \$959,830
Benefits: \$834,430
Materials: \$189,121
Services: \$0
Capital: \$0
Other: \$0

LOCAL: \$11,000
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$0
Services: \$11,000
Capital: \$0
Other: \$0
Lottery: \$52,592
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$52,592
Services: \$0
Capital: \$0

Other: \$0
S&C: \$125,129
Certificated Salaries: \$108,900
Classified Salaries: \$0
Benefits: \$0
Materials: \$16,229
Services: \$0
Capital: \$0
Other: \$0

Title I: \$596,198
Certificated Salaries: \$0
Classified Salaries: \$237,784
Benefits: \$79,024
Materials: \$279,390
Services: \$0
Capital: \$0
Other: \$0

Title II: \$385,428
Certificated Salaries: \$0
Classified Salaries: \$23,036
Benefits: \$4,941
Materials: \$0
Services: \$357,452
Capital: \$0
Other: \$0

Other: \$0
S&C: \$263,165
Certificated Salaries: \$184,420
Classified Salaries: \$41,245
Benefits: \$37,500
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

Title I: \$722,602
Certificated Salaries: \$0
Classified Salaries: \$268,633
Benefits: \$91,155
Materials: \$100,468
Services: \$262,346
Capital: \$0
Other: \$0

Title II: \$88,211
Certificated Salaries: \$88,211
Classified Salaries: \$0
Benefits: \$0
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

ANALYSIS

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

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

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

Actions and services for this goal were implemented as planned (EAMO's 1b, 1c, 2a, and 2b) with the exception of EAMO 1a. Due to a statewide teacher shortage, especially in the more specialized areas such as special education, mathematics, and science, there were positions in the district that were filled with teachers on short-term permits or long-term substitutes. The district worked to fill positions with appropriately assigned and fully credentialed teachers through the school year by on-going advertising and recruitment. The district continues to explore methods to increase the pool of qualified applicants for hard to fill positions by early identification of potential recruiting needs and actively engaging in the recruitment process.

EAMO 1a:

The lack of highly qualified teachers continues to be a concern. The district actively recruited teachers throughout the school year, increased the salary schedule to be competitive with other districts, and reduced class sizes; however the teacher shortage in the State continued to impede hiring efforts. Hard to fill positions in special education, mathematics, and science were covered with long-term substitutes.

EAMO 1b:

Action 1b was deemed effective through quarterly site audits using the Facilities Inspection Tool (FIT) as well as the Williams Report which showed that five of our six schools had exemplary ratings on their facilities and one had a good rating.

EAMO 1c:

EAMO 1c was deemed effective as measured by data gathered through district and site administrative walk-throughs. CCSS ELA and mathematics as well as ELD continue to be implemented at 100%. Students were presented with lessons using standards aligned materials. To ensure that all students received the same quality of standards aligned lessons, the district adopted a new K-8 ELA/ELD curriculum based on CCSS. Student access to 21st Century technology was at 100%. To continue to move ahead in this area, the district brought in FICMAT to access technology and technology usage in the district. The results of the FICMAT report along with a district-wide technology survey, were used to update the district's Technology Plan. This plan will be used to upgrade the district's technology infrastructure as well prioritize the technology needs of the individual sites.

EAMO 2a:

NGSS implementation continues to move ahead as teachers' design and implement science lessons based on NGSS. Difficulty in recruiting fully credentialed teachers in the area of science has not hindered the progress made in this area.

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

Action 2c:

ELD instruction for English learners continues to be at 100%. This is measured through administrator walkthroughs as well as lesson plan checks. New materials based on the updated ELD standards was needed to insure that students receive ELD instruction based on the new standards. For K-8, the ELD standards will be embedded in the new ELA curriculum (Houghton Mifflin Journeys and Collection series). Students in grades 9-12 will be using the English 3D curriculum.

Action 1:

- Hired an additional teacher and aide for the CARES program – plus negotiations settlement
- Increase in legal expenses for activities associated with employee settlements

Action 2:

- Added Journeyman Maintenance, HVAC Technician, and Custodian – plus negotiations settlement
- Hired outside service for security patrols of all campuses
- Purchased Bobcat tractor + attachments and improvements to playing fields
- Coding correction for debt service

Action 3:

- Over-estimated Title II revenues and expenditures for staff development

Based on the areas of need and performance gaps described above, the MUSD LCAP beginning with the 2017-18 school year has been completely revised. An increased focus on early literacy, 21st century technology, standard prioritization/pacing, benchmark testing and continued PBIS implementation have been added. Metrics have been adjusted to mirror the new state accountability model. Our 5 goal approach has transformed into 2 goals to improve the communicability of the plan. One goal focuses on academic achievement (formerly addressed by goals 1, 3 and 4), and a second goal focuses on school climate & community connections (formerly addressed by goals 2, 4 and 5). Actions and services in the new plan have been revised to follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), college/career readiness, student engagement, course access, parent connections, school culture/climate, and intensive supports for our English Language Learners and students with special needs. Additional supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Goal 2

Increase opportunities for parental involvement at both the district and site levels while enhancing communication between families, students, and the community

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority #3: Parental Involvement

3(a): There will be a 10% increase in the number of parents who indicated they had an opportunity to provide input into the student learning related process.

3(b): There will be a 10% increase in the number of unduplicated students using the portal and a baseline will be established for the use of Facebook.

3(c): There will be a 10% increase in the number of parents who are aware of the district's CCSS implementation plan.

3(d): There will be a 10% increase in the number of students who are aware of CCSS.

ACTUAL

A district-wide LCAP survey was conducted. The survey was advertised on the district website, Facebook, as well as an informational letter with the survey link was sent home. Results from the district-wide LCAP parent survey showed that 65% of the parents that participated in the survey (15 out of 23) indicated that they had an opportunity to provide input into the student learning related process. This exceeded the goal for the 2016-17 school year of 63%.

For 2016-17, the Parent Portal use was 8.18%, 11.78% below the goal of 19.96%. Statistical data gathered from the six schools indicated that California City High School came closed to meeting the Parent Portal goal with 20.31% of active users. The 2016-17 MUSD daily Facebook engagement rate is 12%. This is 7.96% below the district's goal of 19.96%.

A district-wide LCAP survey was conducted. The survey was advertised on the district website, Facebook, as well as an informational letter with the survey link was sent home. Results from the district-wide LCAP parent survey showed that 52% of the parents that participated in the survey (12 out of 23) indicated that they were aware of the district's CCSS implementation plan. This was the 14% less than the 66% goal for 2016-17.

Two LCAP surveys were administered to students. One survey was conducted with students in grades 2, 3, 5, and 7. Another survey was conducted with students in grades 9 and 11. Each survey was a measure of the same issues, worded appropriate to the grade level surveyed. Results showed that 55.9% of the total numbers of students surveyed were aware of CCSS. 53.7% of the 9th and 11th grade students were aware of CCSS and 58.01% of the 2nd, 3rd, 5th and 7th grade students were aware of CCSS. Overall the district did not make the 58% goal for 2016-17, although the goal was met by students in grades 2,3,5, and 7.

3(f): District will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, and parent-teacher conferences.

District promoted 100% involvement of parents of student with special needs through annual parent meetings, IEP meetings, and parent teacher conferences. 100% of parents of students with special needs were invited to participate in IEP meetings, parent teacher conferences, and the annual Special Education parent meeting. Twelve parents of students with special needs attended the annual SPED meeting in May 2017.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

<p>PLANNED Review and develop responses to changes in baseline measure of parents involved as engaged partners in the education of MUSD students:</p> <ul style="list-style-type: none"> ● Increase principals’ communication for parent involvement in SSC, ELAC, and PTO ● Provide professional development for staff on the involvement of parents in the educational process ● Develop activities that welcome parents, families, and the community in the education of their students ● Add staff as necessary to improve services offered to families of unduplicated students ● Offer parenting programs that assist families in engaging with their students in the educational process ● Conduct yearly parent surveys to determine the needs of sites and the district 	<p>ACTUAL The district reviewed parent responses to a baseline survey and developed and/or implemented the following changes to increase parent involvement</p> <ul style="list-style-type: none"> ● Webpages and Facebook were used to announce upcoming school events and to keep parents informed of school policies as well as school newsletters, flyers, and the automated in-touch calling system. ● Sites created their own activities to that welcomed parents in the education of their students. These activities included family nights, focused on curriculum, instruction, and ways to assist students in the learning process, back-to school nights, parent-teacher conferences, as well as special events ● District-wide parent surveys were conducted in May 2017 as well as DELAC parent surveys in February 2017 to determine site and district needs. ● October 2017 a district-wide in-service “Working with Parents” was held the focus of which was working with parents from different socio-economic backgrounds on how they can be a part of the educational process.
<p>BUDGETED</p> <p>Base: \$667,903</p>	<p>ESTIMATED ACTUAL</p> <p>Base: \$748,763</p>

Expenditures

Certificated Salaries: \$0
Classified Salaries: \$447,446
Benefits: \$220,457
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

Title I: \$17,857

Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$17,857
Services: \$0
Capital: \$0
Other: \$0

S&C: \$166,180

Certificated Salaries: \$0
Classified Salaries: \$74,032
Benefits: \$42,780
Materials: \$49,368
Services: \$0
Capital: \$0
Other: \$0

Certificated Salaries: \$0
Classified Salaries: \$531,338
Benefits: \$217,426
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

Title I: \$17,490

Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$17,490
Services: \$0
Capital: \$0
Other: \$0

S&C: \$169,769

Certificated Salaries: \$0
Classified Salaries: \$80,683
Benefits: \$44,206
Materials: \$44,880
Services: \$0
Capital: \$0
Other: \$0

Action

2

Actions/Services

<p>Review and respond to parent access to technology for unduplicated students and increase communication to parents regarding the use of parent portal and other social media.</p> <p>Pilot alternative locations for parental</p> <ul style="list-style-type: none"> ● Pilot alternative locations for parental access to technology ● Use different electronic avenues to promote district events and enhance communication with parents 	<p>ACTUAL</p> <p>Parent access to technology was reviewed and locations were made available to parents at each site to access technology in designated areas in the front offices, computer labs, and libraries. The use of Parent Portal was encouraged and communicated through district and site webpages, social media such as Facebook, In-Touch phone calls, school apps, and Remind 101. Parents were given the opportunity to sign up and/or access their student’s portal account during back to school activities and parent/teacher conferences, ELAC meetings, and parent nights as well as the front offices where sign-ups for the Portal took place all year long.</p>
<p>BUDGETED</p> <p>No Cost</p>	<p>ESTIMATED ACTUAL</p> <p>No Cost</p>

Expenditures

Action

3

Actions/Services

<p>Increase parent awareness of CCSS through parent conferences, SSC, ELAC, and DELAC</p> <ul style="list-style-type: none"> ● Ensure communication to parents is provided in primary language 	<p>ACTUAL</p> <p>Parents were made aware of CCSS through the district and schools’ web pages that provided a link to the State CCSS webpage. Parents were also made aware of CCSS through pamphlets and brochures that sites handed out at parent-teacher conferences, parent nights, and meetings with various parent groups. The district and school site continued their efforts to ensure that materials were translated into the primary languages of the district, English/Spanish by the use of in-house translators (oral and written) or off site translation services for larger written documents.</p>
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<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>
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Expenditures

Action **4**

<p>PLANNED District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff</p> <ul style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights, and new research developments for students with exceptional needs. 	<p>ACTUAL Parents of students with exceptional needs were provided opportunities to meet with Special Education staff through scheduled IEP meetings, the annual SPED meeting which was held May 2017, parent/teacher conferences, as well as any special meetings scheduled by parents or teachers.</p>
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Actions/Services

<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>
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Expenditures

Action **5**

<p>PLANNED Pilot the CCSS aligned report card prototype grading matrix</p> <ul style="list-style-type: none"> Share progress and solicit input from parents through SSC, ELAC, and DELAC 	<p>ACTUAL The CCSS aligned report card prototype grading matrix was not developed district-wide and therefore not piloted district-wide. Currently the MUSD kindergarten team has developed and is using a CCSS report card. This report card model is being used</p>
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Actions/Services

	as a prototype for other grade levels on which to develop their report card.
BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Expenditures

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 and Services for this goal (Actions 1-5) were generally implemented as planned; however results from the metrics show that the numbers of families responding to the district's efforts remained low. Although the district and sites reached out to families and encouraged active interaction with the educational process, participation remained low at all levels, both district and sites. The district continues to analyze what roadblocks are preventing more active participation by the district's families.

Action 1:

The district ensured that all actions/services were implemented; however, positive results to the actions were limited. A district-wide LCAP survey netted responses from 26 people, 25 of them being parents and 1 a community member. English learner surveys were sent out to the families of the district's 343 EL students with a return of only 40 surveys. Data on the use of the Parent Portal showed that only 11.66%, 322 parents of the district's 2,762 students took advantage of the district's Parent Portal registration efforts. The district and each site maintained Facebook pages which kept MUSD families as well as the community informed on school events and important information. Although the measured engagement rate was below the expected goal, the number of Facebook "likes" on the district's page increased by 17.80%, showing a growth in exposure. Each site provided their families with site specific activities such as family activity nights, curricular information nights, as well as sessions on how families can be involved in the educational process. The district offered an optional in-service on how to work with parents. This in-service was attended by 61 certificates and classified staff members.

Action 2:

Action/services were implemented; however parents did not take full advantage of the district's outreach to them. Approximately 27 parents took advantage of the computer access offered at the sites. Data on the use of the Parent Portal showed that only 11.66%, 322 parents, of the district's 2,762 students, took advantage of the district's Parent Portal registration efforts.

Action 3:

This action was partially successful in its efforts to reach district families. The majority of district and site documents have been translated into Spanish. Work to ensure that all documents are translated continues at the site and district levels. Common Core information continues to be made available to district families through brochures sent home as well as links on the district and individual sites' web pages, however only 50% of the parents who responded to the LCAP survey felt that the district had communicated the district's plan for CCSS implementation.

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.

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.

Action 4:

This action was deemed substantially successful. All parents/guardians of the district's special education students were invited to attend all meetings both planned by the district as well as called for by the parents. The district's efforts to increase parental participation included providing transportation, insuring meetings were scheduled to accommodate families' schedules, and light refreshments. Engaging parents to provide input into district SPED programs continues to be a challenge. Families of the district's 429 special education students were invited to the annual meeting focused on MUSD SPED programs. Only 12 parents/guardians attended the meeting.

Action 5:

Results of this action/services were not effective as this action was not implemented. The district continues to work to identify key standards that will be used to formulate grade level pacing plans and report cards that are aligned to CCSS.

Action 1:

- Additional clerk position – plus negotiations settlement

Based on the areas of need and performance gaps described above, the MUSD LCAP beginning with the 2017-18 school year has been completely revised. An increased focus on early literacy, 21st century technology, standard prioritization/pacing, benchmark testing and continued PBIS implementation have been added. Metrics have been adjusted to mirror the new state accountability model. Our 5 goal approach has transformed into 2 goals to improve the communicability of the plan. One goal focuses on academic achievement (formerly addressed by goals 1, 3 and 4), and a second goal focuses on school climate & community connections (formerly addressed by goals 2, 4 and 5). Actions and services in the new plan have been revised to follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), college/career readiness, student engagement, course access, parent connections, school culture/climate, and intensive supports for our English Language Learners and students with special needs. Additional supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

Goal 3

Increase the number of students working at grade level in all core content areas.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	ACTUAL
<p>Priority #4: Pupil Achievement</p> <p>4(a): Increase by 1% percent the number of students working at meeting or exceeding standards in all core content areas</p>	<p>Goal for 2016-17: CAASPP Standard met or exceeded ELA: 21%, Math: 12% CST Science: No longer applicable with new standards test</p> <p>The most recent data available reveals that 20% of students in tested grade levels met or exceeded the standard in ELA, and 9% met or exceeded the standard in mathematics. Current data should be released by the state in the coming weeks.</p>
<p>4(b): Academic Performance Index: N/A</p>	<p>N/A</p>
<p>4(c): Increase the number of students completing a-g requirements by 5%</p>	<p>17% of 12th graders completed their A-G requirements during the 2016-17 school year, which did not meet the goal of a 5% increase</p>
<p>4(d): Increase the number of English Learners who make progress toward English proficiency by 5%.</p>	<p>Goal for 2016-17: 54.8%</p> <p>Data for this outcome will not be released by the CDE until fall 2017, but local data show that 89 EL students progressed at least 1 proficiency level when comparing current CELDT scores with those from 2015-16. This is an EL progress rate of 37.70%</p>
<p>4(e): Increase the percent of English learners who are reclassified by 2%.</p>	<p>The reclassification rate for 2016-2017 for Mojave Unified was 4.52%. The district did not meet its goal of 5.35, missing the goal by 0.8%. The district did increase the number of students reclassified, from 12 students in 2015-16 to 17 students in 2016-17.</p>

<p>4(f): Increase the percent of students passing AP exams with a score of 3 or higher by 5%.</p>	<p>For 2015-16 the district tested 27 students on AP exams and of those 27 students 33% scored 3 or higher on the exams. This did not meet the goal set forth for 2015-16 of 63%. Results for 2016-17 will not be available until the July, 2017; however, two students took exams. Both students would have to score a 3 or higher in order to meet the current goal of 68%. This low number of tested students is due to a shifting focus away from AP classes toward dual enrollment offerings. Dual enrollment courses have expanded greatly in Mojave Unified School District with a growing partnership with Cerro Coso Community College.</p>
<p>4(g): Increase by 5% the number and percent of students who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness:</p>	<p>Goal for 2016-17: ELA 14%, Math 7%</p> <p>The EAP is now a part of the CAASPP test and no longer optional for students. Therefore; every student that takes the CAASPP also receives an EAP score. This makes the outcome of increasing the number and percentage of student taking the EAP irrelevant. The outcome of increasing the number of students demonstrating college preparedness on the EAP will be available once the 2016-17 CAASPP results are released. 2016 CAASPP results reveal that 8.28% of 11th grade students scored a 4 in ELA, and 2.13% of 11th grade students scored a 4 in Mathematics.</p>

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</p> <p style="font-size: 2em; font-weight: bold; color: purple;">1</p> <p>Actions/Services</p>	<p>PLANNED</p> <p>Continue to ensure good first instruction and literacy focus in grades TK-6 to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> ● Use multi-tiered instruction to teach early literacy skills ● Implement RtI and intervention programs based on classroom and district data to support elementary students in achieving grade level standards and differentiate students who may have exceptional needs 	<p>ACTUAL</p> <p>The district continued to ensure good first instruction in grades TK-6 by the following:</p> <ul style="list-style-type: none"> ● Data analysis was done during PLC and collaboration time to identify where student learning supports were needed ● A district-wide early literacy plan was written and adopted by the MUSD Governing Board to ensure that all students receive the same high quality instruction across the district ● A district-wide reading block was established to ensure focus on good first instruction along with built in time to remediate for those students who struggle ● Intervention programs using State approved, district adopted reading programs were in place at the school sites and RtI strategies in place to assist struggling students.
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<ul style="list-style-type: none"> • Use PLC and collaboration time to analyze student data to inform intervention needs • Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential 	<ul style="list-style-type: none"> • Qualified specialists provided insight and support for teaching staff on working with students who have specialized needs including but not limited to in-class support for general education teachers and professional development on topics addressing differentiated instruction.
<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Expenditures

Action

2

<p>PLANNED Continue to provide intervention support to students who are below grade level in ELA and mathematics in middle and high school to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> • Use benchmark assessment to appropriately place students in intervention programs during the school day • Use PLC and collaboration time to analyze student data to inform intervention needs. 	<p>ACTUAL Intervention teachers were put in place at each of the elementary schools to provide early remediation for students who are struggling in ELA and mathematics. Students were also provided with intervention support in ELA and mathematics at the middle school and high school levels. The middle schools used a State approved, district adopted ELA replacement program, Read 180, that addressed the specific learning issues that students have. Mathematics intervention came through classroom support and math labs. Students are placed into the intervention program by analysis of student assessment results on the STAR assessments, Reading Inventory, CAASPP scores, and teacher evaluation. At the high school level, the same assessments were used to identify students in need of remediation. English teachers developed skill units that were used in addition to the classroom lessons to help remediate skills. Weekly PLC time was used to analyze the effectiveness of the remediation and to determine what further interventions were needed for each student.</p>
<p>BUDGETED</p>	<p>ESTIMATED ACTUAL <u>Extended Learning</u></p>

Actions/Services

Expenditures

Extended Learning

Opportunities: \$70,305

Certificated Salaries: \$0

Classified Salaries: \$46,814

Benefits: \$23,492

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

IDEA, SELPA: \$985,320

Certificated Salaries: \$632,954

Classified Salaries: \$69,152

Benefits: \$264,588

Materials: \$0

Services: \$709

Capital: \$17,917

Other: \$0

Project READ: \$933

Certificated Salaries: \$800

Classified Salaries: \$0

Benefits: \$133

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

S&C: \$2,453,060

Certificated Salaries: \$1,827,884

Classified Salaries: \$222,909

Benefits: \$352,268

Materials: \$50,000

Opportunities: \$37,134

Certificated Salaries: \$0

Classified Salaries: \$30,576

Benefits: \$6,558

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

IDEA, SELPA: \$2,183,518

Certificated Salaries: \$726,210

Classified Salaries: \$91,031

Benefits: \$320,454

Materials: \$0

Services: \$1,045,824

Capital: \$0

Other: \$0

Project READ: \$1,116

Certificated Salaries: \$0

Classified Salaries: \$0

Benefits: \$0

Materials: \$1,116

Services: \$0

Capital: \$0

Other: \$0

S&C: \$2,671,592

Certificated Salaries: \$2,131,048

Classified Salaries: \$107,850

Benefits: \$382,694

Materials: \$50,000

Services: \$0

Services: \$0 Capital: \$0 Other: \$0 <u>Title I: \$626,539</u> Certificated Salaries: \$256,691 Classified Salaries: \$0 Benefits: \$83,012 Materials: \$0 Services: \$0 Capital: \$0 Other: \$0	Capital: \$0 Other: \$0 <u>Title I: \$685,449</u> Certificated Salaries: \$258,767 Classified Salaries: \$0 Benefits: \$76,888 Materials: \$0 Services: \$349,794 Capital: \$0 Other: \$0
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Action

3

Actions/Services

<p>PLANNED</p> <p>Evaluate district benchmark assessment system aligned with CCSS and CAASPP to gauge student progress:</p> <ul style="list-style-type: none"> Evaluate and revise district benchmark assessments as needed 	<p>ACTUAL</p> <p>The district’s benchmark system “School City” was fully utilized. Benchmark tests were designed and written by teachers using grade level CCSS pacing plans. Benchmark tests were given on-line providing immediate feedback to teachers and administration. Benchmark test results were used to measure student proficiency on CCSS for their grade level as well as plan for interventions deemed necessary for those students who were not proficient.</p>
<p>BUDGETED</p> <p><u>Base: \$139,997</u> Certificated Salaries: \$0 Classified Salaries: \$0 Benefits: \$0</p>	<p>ESTIMATED ACTUAL</p> <p><u>Base: \$370,374</u> Certificated Salaries: \$0 Classified Salaries: \$236,412 Benefits: \$104,510</p>

Expenditures

Materials: \$35,799

Services: \$104,198

Capital: \$0

Other: \$0

Lottery, Base: \$296,639

Certificated Salaries: \$0

Classified Salaries: \$199,950

Benefits: \$96,689

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

Lottery, Base, ERate: \$69,452

Certificated Salaries: \$0

Classified Salaries: \$0

Benefits: \$0

Materials: \$21,002

Services: \$0

Capital: \$48,451

Other: \$0

Materials: \$9,818

Services: \$19,635

Capital: \$0

Other: \$0

Lottery, Base: \$280,940

Certificated Salaries: \$0

Classified Salaries: \$0

Benefits: \$0

Materials: \$133,377

Services: \$87,563

Capital: \$60,000

Other: \$0

Lottery, Base, ERate: \$63,292

Certificated Salaries: \$0

Classified Salaries: \$41,039

Benefits: \$22,253

Materials: \$0

Services: \$0

Capital: \$0

Other: \$0

Action

4

Actions/Services

<p>PLANNED</p> <p>Continue to provide support services for English Learners and their families such as:</p> <ul style="list-style-type: none"> • Continue to implement the ELA/ELD framework with ELD instruction at all grade levels • Continue to monitor academic progress through PLC process and provide intervention programs • Continue to offer EL parent education 	<p>ACTUAL</p> <p>English learners continued to receive support services through designed ELD time in the classrooms or during a designed ELD period at the secondary level. ELD instruction is based on the new State ELD framework. Academic progress of EL students was monitored through PLCs and when necessity EL students were placed into remediation classes based on their assessment data. Parents of EL students were offered parent education through site based programs such as "As We Grow", or through conferences such as the CABE conference as well as through materials presented at ELAC meetings..</p>
<p>BUDGETED</p> <p><u>EEBG: \$0</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>S&C: \$68,000</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p> <p>Materials: \$68,000</p> <p>Services: \$0</p> <p>Capital: \$0</p>	<p>ESTIMATED ACTUAL</p> <p><u>EEBG: \$0</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>S&C: \$64,000</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p> <p>Materials: \$64,000</p> <p>Services: \$0</p> <p>Capital: \$0</p>

Expenditures

Other: \$0
Title III: \$9,551
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$9,551
Services: \$0
Capital: \$0
Other: \$0

Other: \$0
Title III: \$9,355
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$9,355
Services: \$0
Capital: \$0
Other: \$0

ANALYSIS

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

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

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

Actions and Services for this goal (Actions 1-4) were generally implemented as planned. Although State assessment data will not be released until fall 2017, local data indicates that students in the district still struggle with academic achievement in the areas of mathematics and English/language arts. The district continues to hone and refine the instructional process to offer students the supports they need for academic success.

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

Action 1:

The district's early literacy program was a focus for MUSD during the 2016-17 school year. A review of district assessment data showed that students' academic weaknesses began in the primary grades. To ensure that all students receive high quality first instruction with remedial supports, a district early literacy plan was written over the course of the school year. This board approved plan addresses key elements which establishes the instructional process that all first grade students will be exposed to as well as a system to identify and remediate academic weaknesses before they have a lasting impact on student learning.

Each campus within the district developed and implemented RtI models to assist struggling students. Intervention teachers were in place at the K-5 campuses to provide classroom support that addressed specific deficits in student learning. The district provided qualified specialists to identify and assist struggling students who need more specialized instruction to address their learning needs.

Minimum day Wednesdays continued to be supported in the district calendar. These minimum days provided weekly time for instructional staff to review assessment data and align instructional practices to meet the needs all students.

Action 2:

For those students that needed a more intensive level of support, intervention classes using State approved or standards based intervention materials were offered to students in grades 4-12. Students were placed into intervention classes based on State test results as well as district data pieces such as STAR reading, the SRI, and teacher evaluation of classroom work. Continual assessment of student progress is done and the results of the assessments are reviewed at scheduled PLC meetings. Student supports and instructional practices were refined to meet the intervention needs of the students.

Action 3:

The district's benchmarking system was fully utilized during the 2016-17 school year. This system, School City, provided the means for district benchmarks that are aligned to CCSS and mirror the CAASPP tests that students in grades 3-8 and grade 11 take each spring. The benchmarks were put on a district assessment calendar and administered to district students in grades 1-12. The assessment data derived from the benchmarks was reviewed at the PLC meetings and used to determine students' proficiency on grade level standards as well as the need for remediation.

Action 4:

English learners were provided daily ELD instruction based on the new California ELA/ELD standards. New State approved ELA curriculum was purchased for grades K-8. This curriculum is built on CCSS as well as the new ELD standards. At the 9-12 levels new ELD materials were purchased. These materials are also based on the new ELD standards. English learner progress was monitored throughout the school year and all data pieces were used to identify areas of need for EL students through the PLC process. When appropriate, EL students were provided more intensive remediation through replacement intervention curriculum. EL parents were provided education materials by the individual sites as well as the any conferences that were offered such as CABE.

Action 2:

- Added a Psychologist, a Clerk, and an Opportunity teacher – plus negotiations settlement
- Contracted with another LEA to provide services for 13 Emotionally Disturbed students; Additional costs for transportation and bus aides were absorbed by the District.
- Contracted with KCSOS to provide services for 2 Severely Emotionally Disturbed students – including additional transportation expenses.
- Staff development was significantly increased for Common Core and Language Arts adoption activities

Action 3:

- Hired extra help for summer technology projects – plus negotiations settlement
- Purchased additional computers, tablets, and carts.
- Additional expenditures for wireless construction projects at all school sites

Based on the areas of need and performance gaps described above, the MUSD LCAP beginning with the 2017-18 school year has been completely revised. An increased focus on early literacy, 21st century technology, standard prioritization/pacing, benchmark testing and continued PBIS implementation have been added. Metrics have been adjusted to mirror the new state accountability model. Our 5 goal approach has transformed into 2 goals to improve the communicability of the plan. One goal focuses on academic achievement (formerly addressed by goals 1, 3 and 4), and a second goal focuses on school climate & community connections (formerly addressed by goals 2, 4 and 5). Actions and services in the new plan have been revised to follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), college/career readiness, student engagement, course access, parent connections, school

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

culture/climate, and intensive supports for our English Language Learners and students with special needs. Additional supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

Goal 4

Increase the attendance rate and the percentage of students who are on-track to graduate college and career ready.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	ACTUAL
<p>Priority #5: Pupil Engagement</p> <p>5(a): Increase the district attendance rate by 1%.</p>	<p>Goal for 2016-17: 92.58%</p> <p>The State has not released the 2016-17 data; however internal data shows that the district attendance rate for 16-17 was 92.17%.</p>
<p>5(b): Decrease chronic absenteeism rate by 1%.</p>	<p>Goal for 2016-17: 28%</p> <p>The State has not released the 2016-17 data; however, internal data shows that the district reduced its chronic absentee rate to 27%, which meets the goal of falling under 28%.</p>
<p>5(c): Decrease middle school drop-out rate to 0%.</p>	<p>Based on the most recent local data available, the middle school dropout rate for 2016-17 was 0.0%</p>
<p>5(d): Decrease high school drop-out rate by 1%.</p>	<p>Goal: 15.4%</p> <p>The district exceeded the set goal by reducing the high school drop-out rate to 15.38%</p>
<p>5(e): Increase high school graduation rate by 1%.</p>	<p>Goal: 82.1%</p> <p>The district exceeded the goal of 82.1% by achieving a locally estimated cohort graduation rate of 83.92% for the 2016-17 school year.</p>
<p>Priority #8: Other Pupil Outcomes</p> <p>Increase by 1% percentage of students in grades 5,7, and 9 that are in the Healthy Fitness Zone for Aerobic Capacity (AC) and Body Composition (BC).</p>	<p>Goal for 2015-16: 5th Grade AC—45.5%, BC—61.2% 7th Grade AC—67.7%, BC—66.6% 9th Grade AC—40.4%, BC—63.4%</p> <p>The district did not meet all of its PFT goals of increasing by 1% the percentage of students in the HFZ in Aerobic Capacity and Body Composition. It exceeded the 1% goal in 5th and 9th grade Aerobic Capacity (5th = 45.9%, 9th = 57.7%)</p>

2015-16 Results: 5th Grade AC—49.8%, BC—58.5
 7th Grade AC—57.4%, BC—56.2%
 9th Grade AC—57.7%, BC—62.8%
 Results for the 2016-17 school year have not been released by the CDE.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

<p>PLANNED</p> <p>Evaluate and refine best practices and methods used to improve and sustain improved attendance rates:</p> <ul style="list-style-type: none"> • Refine the system for tracking chronic absenteeism • Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources • Evaluate and refine the peer or buddy system at the transition grades • Provide space and explore funding opportunities for a Family Resource Center to assist struggling families with supplies needed to attend school 	<p>ACTUAL</p> <p>Best practices and methods to improve and sustain improved attendance rates were continually evaluated and when necessary refined. The Student Services Department was reorganized to ensure that staff was utilized to enhance tracking and monitoring attendance across the district. District and site staffs attended professional development focused on improving attendance and methodologies of tracking and improving attendance. The SARB process was used as a resource to address habitual truancy issues. Outside agencies partnered with MUSD to provide community resources to assist families with attendance issues. Chronic absenteeism was tracked through the student information system and further refined by the development of a district dashboard that allows specific problem areas to be identified.</p> <p>The peer or buddy system was used on several elementary sites to provide students with a support system. A Family Resource Center was given space on an elementary campus to provide struggling families with a liaison to help obtain supplies needed to attend school</p>
<p>BUDGETED</p> <p><u>IDEA, SELPA: \$123,115</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$85,400</p> <p>Benefits: \$37,715</p>	<p>ESTIMATED ACTUAL</p> <p><u>IDEA, SELPA: \$138,017</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$86,619</p> <p>Benefits: \$51,398</p>

Expenditures

Materials: \$0	Materials: \$0
Services: \$0	Services: \$0
Capital: \$0	Capital: \$0
Other: \$0	Other: \$0

Action **2**

Actions/Services

<p>PLANNED</p> <p>Continue to closely monitor secondary students for credit deficiencies:</p> <ul style="list-style-type: none"> • Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents • Continue to provide response to students who have credit deficiencies • Continue to provide counseling, both academic and/or socio-emotional, when necessary • Offer Home to School Transportation 	<p>ACTUAL</p> <p>Secondary students were monitored for credit deficiencies by staff members at each secondary school. At California City High School an additional layer of monitoring took place during the Access period where classroom teachers worked with students doing grade and credit checks. Students who were credit deficient were offered in-house credit retrieval at the high schools. When necessary secondary students were referred to district sponsored independent study programs or outside programs, such as East Kern, that can assist students in their unique situations to assist in credit retrieval. Counseling was provided at all secondary sites through the site counselors. Parents were provided parent education through parent nights with topics such as how to fill out college applications and apply for financial aid, community college dual enrollment options, and middle school honors information. Home to school transportation was offered throughout the school year.</p>
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Expenditures

<p>BUDGETED</p> <p><u>Base: \$1,829,957</u></p> <p>Certificated Salaries: \$142,605</p> <p>Classified Salaries: \$783,414</p> <p>Benefits: \$460,743</p> <p>Materials: \$410,832</p> <p>Services: \$32,362</p>	<p>ESTIMATED ACTUAL</p> <p><u>Base: \$2,542,825</u></p> <p>Certificated Salaries: \$45,243</p> <p>Classified Salaries: \$889,870</p> <p>Benefits: \$531,756</p> <p>Materials: \$392,382</p> <p>Services: \$53,494</p>
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Capital: \$0

Other: \$0

S&C: \$611,718

Certificated Salaries: \$321,294

Classified Salaries: \$79,209

Benefits: \$161,215

Materials: \$50,000

Services: \$0

Capital: \$0

Other: \$0

Capital: \$630,081

Other: \$0

IDEA, SELPA: \$191,214

Certificated Salaries: \$98,338

Classified Salaries: \$50,287

Benefits: \$24,672

Materials: \$0

Services: \$0

Capital: \$17,917

Other: \$0

S&C: \$561,598

Certificated Salaries: \$274,635

Classified Salaries: \$116,864

Benefits: \$140,098

Materials: \$30,000

Services: \$0

Capital: \$0

Other: \$0

Action

3

Actions/Services

<p>PLANNED Evaluate and refine a tracking system for determining college and career readiness</p> <ul style="list-style-type: none">• Evaluate and refine CCR tracking systems from other districts• Continue to work with high school administrators to evaluate methods of tracking students	<p>ACTUAL The district evaluated different systems to determine if students are college and career ready. The district will be using the State’s College/Career Indicators along with the indicator performance levels to ascertain if district students are college/career ready and at what level they are ready.</p>
<p>BUDGETED <u>S&C: \$0</u></p>	<p>ESTIMATED ACTUAL <u>S&C: \$0</u></p>

Expenditures

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 and Services for this goal (Actions 1-2) were generally implemented as planned although the net results were not as positive as expected. Underlying systemic issues such as miscoding students who have moved out of state in the district’s SIS, created negative data in the area of drop-outs and graduation rates. Action 3 was not implemented as written. Attempts to identify means to gauge CCR were met with mixed results. Guidance from the CDE and the Dashboards will provide a means to measure CCR.

Action 1:

The district took a proactive stance to make district students and families aware of the importance of school attendance. Each site designed activities to reward students for their attendance efforts. Electronic avenues such as Facebook, the district webpage, and the In-touch auto-dialer were used to keep families and community about attendance goals. Staff members were kept informed of the latest development in attendance laws and as well as best practices to promote attendance through conferences, webinars, and district trainings. The Student Services Department was reorganized to provide better oversight of attendance issues, interfacing with sites as well ensuring the necessary attendance notices were sent out per Ed Code and Board Policy. When necessary the SARB panel convened to assist families in resolving attendance issues. Internal data shows that the district missed the attendance rate goal by .35%.

Action 2:

Students that were not within the district’s walking zones were offered Home to School transportation. Those students with transportation listed in their IEPs were offered door to door transportation. Students whose housing status changed to “homeless” during the school year were offered transportation to their school of residence to mitigate any disruption to their education. Students at the secondary level were closely monitored for credit deficiencies through counseling checks. Those students who were found to be credit deficient were offered on-campus credit retrieval, long-term independent study, summer school, or referred to a program that is able to suit their needs. The district continues to increase its graduation rate, however, the data does not reflect this as issues with accurate record keeping within our student information system caused the district’s State reported to data to be low. Changes in how data is reported and monitored will positively affect the district’s graduation rate in the following years. Increases in counseling services offered to middle school students, along with middle school credit retrieval offerings will ensure that students are on-track and ready to move on to the high school level and be successful.

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.

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.

Action 3:

Throughout the course of the year, the district looked at various methods of determining how to measure college/career ready, but was not able to determine the best model to use. The LCAP Dashboard will now give the district a method to determine college/career ready. The metrics used in the Dashboard will be used by the district so that the district is aligned to the State.

Action 1:

- Under-estimated employee Health and Welfare benefits by 1

Action 2:

- Added 2 Bus Drivers – plus negotiations settlement
- Increased Extended School Year availability
- Purchased 3 School Buses

Based on the areas of need and performance gaps described above, the MUSD LCAP beginning with the 2017-18 school year has been completely revised. An increased focus on early literacy, 21st century technology, standard prioritization/pacing, benchmark testing and continued PBIS implementation have been added. Metrics have been adjusted to mirror the new state accountability model. Our 5 goal approach has transformed into 2 goals to improve the communicability of the plan. One goal focuses on academic achievement (formerly addressed by goals 1, 3 and 4), and a second goal focuses on school climate & community connections (formerly addressed by goals 2, 4 and 5). Actions and services in the new plan have been revised to follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), college/career readiness, student engagement, course access, parent connections, school culture/climate, and intensive supports for our English Language Learners and students with special needs. Additional supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

Goal 5

Increase the level of school connectedness between pupils, staff, and families

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority #6: School Climate

6(a): Reduce suspension rate by 1%.

6(b): Reduce expulsion rate by 1%.

6(c): Increase by 5% the number of students who feel safe and have a sense of well-being at school as reported on survey.

ACTUAL

Goal 2016-17: 12%

Data for the 2016-17 school year has not been released by the CDE; however, local data indicate an MUSD suspension rate of 11.69%, which met the goal of falling under 12%.

Data for the 2016-17 school year has not been released by the CDE; however, local data indicate an expulsion rate of 0.7% (24 students out of a cumulative enrollment of 3277), which did not meet the established goal.

Two LCAP surveys were administered to students. One survey was conducted with students in grades 2, 3, 5, and 7. Another survey was conducted with students in grades 9 and 11. Each survey was a measure of the same issues, worded appropriate to the grade levels surveyed. Results showed that 54.1% of the total number of students surveyed felt safe and had a sense of well-being at school, and 54.8% of students reported a sense of "connectedness." Differences based on age were observed as follows:

- 43.2% of the 9th and 11th grade students felt safe and had a sense of well-being and 36.2% reported a sense of "connectedness"
- 64.94% of the 2nd, 3rd, 5th and 7th grade students felt safe and had a sense of well-being at school, with 73.45% reporting a sense of "connectedness."

Overall the district did not make the 64% goal for 2016-17, although the goal was met by students in grades 2,3,5, and 7.

<p>Priority #7: Course Access</p> <p>7(a): 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.</p>	<p>100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210/51220</p>
<p>7(b): 100% of unduplicated students will have access to and receive general educational programs and services.</p>	<p>100% of unduplicated students had access to and received general educational programs and services.</p>
<p>7(c): 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEPs.</p>	<p>100% of pupils with exceptional needs had access to and received special education programs and services in the least restrict environment as detailed in their IEPs.</p>
<p>7(d): 100% of English Learners will be enrolled in English Language Development.</p>	<p>100% of English Learners were enrolled in English Language Development.</p>

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

Expenditures

<p>PLANNED</p> <p>Continue to provide on-going support, training, and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools</p> <ul style="list-style-type: none"> ● Share goals and strategies used in PBIS with parents and community members ● Provide professional development on PBIS strategies for classified staff ● Expand articulation among schools on implementation of PBIS 	<p>ACTUAL</p> <p>Each school site continued to implement Positive Behavior Intervention Supports (PBIS) during the 2016-17 school year. A consultant was hired to work with the staff at each school site. The consultant worked with the sites to evaluate and refine their PBIS implementation through classroom/campus walks, observation tools, and feedback. The consultant did on-site professional development, working with staff members on the use and refinement of their site’s PBIS program. Parent and community education on PBIS came through such venues as site newsletters, social media, and parent nights. A district-wide PBIS committee was formed and met monthly as a vehicle to ensure PBIS articulation among the school sites.</p>
<p>BUDGETED</p> <p><u>S&C: \$217,983</u></p> <p>Certificated Salaries: \$95,787</p> <p>Classified Salaries: \$55,612</p> <p>Benefits: \$066,585</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>Title II: \$0</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p>	<p>ESTIMATED ACTUAL</p> <p><u>S&C: \$167,358</u></p> <p>Certificated Salaries: \$84,375</p> <p>Classified Salaries: \$38,472</p> <p>Benefits: \$44,511</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>Title II: \$0</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Benefits: \$0</p> <p>Materials: \$0</p> <p>Services: \$0</p>

Other: \$0	Capital: \$0
	Other: \$0

Action **2**

Actions/Services

<p>PLANNED</p> <p>Implement cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population</p> <ul style="list-style-type: none"> • Provide for On-Campus Suspension personnel on the middle school campus for unduplicated students • Provide for Intervention Coordinators at 3 elementary sites for unduplicated students 	<p>ACTUAL</p> <p>Cultural awareness training took place through two district-wide in-services, <i>Working with Parents</i> and <i>Boys in Crisis</i>. Both trainings emphasized how to work with families from different socio-economic backgrounds as well as a need to be sensitive to cultural and ethnic norms that affect and influence the students and families that the district serves. An Alternative to Suspension program was offered at California City Middle School as well as an on-campus suspension program at Mojave Jr/Sr High School. All three elementary sites had intervention coordinators.</p>
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Expenditures

<p>BUDGETED</p> <p><u>S&C: \$220,509</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$148,340</p> <p>Benefits: \$72,169</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p>	<p>ESTIMATED ACTUAL</p> <p><u>S&C: \$34,241</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$19,223</p> <p>Benefits: \$15,018</p> <p>Materials: \$0</p> <p>Services: \$0</p> <p>Capital: \$0</p> <p>Other: \$0</p> <p><u>TITLE I: \$194,720</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$127,106</p> <p>Benefits: \$67,614</p>
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	Materials: \$0 Services: \$0 Capital: \$0 Other: \$0
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Action **3**

Actions/Services

<p>PLANNED</p> <p>Implement a plan for reducing the number of suspensions and expulsions:</p> <ul style="list-style-type: none"> • Create clarity in communication with teachers and parents regarding student disciplinary action • Provide extra-curricular activities to increase resilience and motivation • Establish a system of rewards/recognition for positive behavior • Retain school safety guards • Add K-12 Vice Principal • Retain Dean of Students • Retain crossing guards • Retain school nurses • Continue to provide annual student survey to measure the percent of students who feel safe and a sense of well-being at school 	<p>ACTUAL</p> <p>Positive Behavior Intervention Systems (PBIS) was in place at all of the schools. Through PBIS, each school set up a system of norms that each student was to follow as well as site defined systems to reward positive behavior. School safety guards were retained at the school sites along with school crossing guards. A school nurse was contracted by the district and served each of the six sites. Each site had a health aide assigned to it. The Dean of Students was retained at the middle school and the assistant principal was retained at the high school. The Mojave K-12 Vice Principal position was eliminated and in its place an Elementary Principal position was established for Mojave Elementary School. The annual LCAP student survey was administered to district students to measure students' sense of well-being as well as their sense of safety at school.</p>
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Expenditures

<p>BUDGETED</p> <p><u>Base: \$268,277</u></p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$192,212</p> <p>Benefits: \$76,065</p>	<p>ESTIMATED ACTUAL</p> <p><u>Base: \$467,065</u></p> <p>Certificated Salaries: \$92,776</p> <p>Classified Salaries: \$273,349</p> <p>Benefits: \$100,940</p>
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Materials: \$0
Services: \$0
Capital: \$0
Other: \$0
S&C: \$356,564
Certificated Salaries: \$173,873
Classified Salaries: \$71,258
Benefits: \$111,433
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

Materials: \$0
Services: \$0
Capital: \$0
Other: \$0
S&C: \$357,251
Certificated Salaries: \$87,745
Classified Salaries: \$169,511
Benefits: \$99,994
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

PLANNED	ACTUAL
<p>Continue to provide curricula that incorporates student interests and gives students access to a balanced course of study which includes visual, performing, and industrial arts and technology:</p> <ul style="list-style-type: none"> ● Expose all students to visual and performing arts and technology ● Increase access to high quality digital project based tools and resources for students and staff and implement measure to determine technology use ● Continue to provide opportunities for middle school students to enhance their learning through electives ● Provide appropriate programs and services for students with exceptional needs ● Add secondary music teacher ● Maintain ROP/CTE courses ● Add 2.0 FTE Enrichment/CTE teachers, Criminal Justice and Music ● Incorporate tablets with Wi-Fi Access ● Add 1.0 FTE Technology Tech ● Stipends for site technology support teachers ● Secondary librarian/multimedia clerks ● Retain elementary computer para ● Solar Academy instruction ● Add Solar Academy instructor ● Add renewable energy materials and supplies ● Maintain college dual enrollment ● Add 5 stipends ● Add 10 middle school sports stipends and middle school sports transportation 	<p>Curriculum was provided to students that gave students access to a balanced course of student. New technology was introduced to the classrooms such as Promethium Boards and interactive boards. Students’ access to technology was increased through addition resources such as surface carts that were purchased by several campuses. These tablets were Wi-Fi enabled and were able to connect through the sites Wi-Fi hot spots for those sites that had that capability. Middle school electives were increased at CCMS through the offerings of band and computer classes. Students with exceptional needs were provided the programs and services per their IEPs. A secondary music teacher was hired for middle school music. The music and criminal justice teachers were retained at the 9-12 level. An additional technology tech was maintained by the district. Each site had a technology support teacher that was maintained by a stipend. The three secondary sites maintained their librarian/multimedia clerks and one elementary school retained their computer paraprofessional. Solar Academy instruction took place at Mojave Jr/Sr High School however no additional staff were retained to teach the class. Materials and supplies to maintain the K-12 renewable energy kits were purchased. College dual enrollment courses at the secondary sites was maintained and expanded when credentialing and scheduling allowed. Middle school sports were offered to middle school students and transportation to games provided. Stipends for middle school coaches and athletic directors were offered.</p>

Expenditures

BUDGETED

Base: \$186,840
Certificated Salaries: \$120,827
Classified Salaries: \$18,335
Benefits: \$37,464
Materials: \$0
Services: \$10,215
Capital: \$0
Other: \$0
CTEIG: \$33,308
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$0
Services: \$0
Capital: \$0
Other: \$0
S&C: \$1,239,933
Certificated Salaries: \$662,712
Classified Salaries: \$186,774
Benefits: \$273,005
Materials: \$117,442
Services: \$0
Capital: \$0
Other: \$0
Title I: \$95,931
Certificated Salaries: \$0
Classified Salaries: \$70,683
Benefits: \$25,249

ESTIMATED ACTUAL

Base: \$885,493
Certificated Salaries: \$81,323
Classified Salaries: \$13,259
Benefits: \$27,777
Materials: \$763,134
Services: \$0
Capital: \$0
Other: \$0
CTEIG: \$176,422
Certificated Salaries: \$9,000
Classified Salaries: \$0
Benefits: \$2,000
Materials: \$78,674
Services: \$40,000
Capital: \$46,748
Other: \$0
S&C: \$1,450,903
Certificated Salaries: \$704,068
Classified Salaries: \$199,501
Benefits: \$268,829
Materials: \$118,500
Services: \$10,005
Capital: \$150,000
Other: \$0
Title I: \$95,510
Certificated Salaries: \$0
Classified Salaries: \$70,336
Benefits: \$25,174

Materials: \$0
Services: \$0
Capital: \$0
Other: \$0

Materials: \$0
Services: \$0
Capital: \$0
Other: \$0
PERKINS: \$32,623
Certificated Salaries: \$0
Classified Salaries: \$0
Benefits: \$0
Materials: \$32,623
Services: \$0
Capital: \$0
Other: \$0

ANALYSIS

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

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

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

Actions and services for this goal (Actions 1-4) were generally implemented as planned. Creating campuses that give students a sense of security and order (Action 1) was of utmost importance to the district and each site was responsible for establishing PBIS committees as well as a system to encourage appropriate behaviors and discourage negative behaviors. Each site was given coaching time from an expert on PBIS to monitor and guide sites through the PBIS process. Providing students with a varied course of study (Action 4) continued throughout the year as work was done to expand the course offerings to students through CTE, electives, and dual enrollment.

Action 1:

Although student survey results did not net the results of the goal (goal was 64%, result was 54.1%), however, over half of the students surveyed in the district felt safe and had a sense of well-being at school. Over 64% of the primary and middle school students surveyed did feel safe. The results are linked to the emphasis on PBIS, ensuring that all stakeholders are aware of the PBIS process and through the monitoring of PBIS implementation on each campus with on-going PBIS coaching, site and district PBIS committees, and discipline data analysis on the effectiveness of the program.

Action 2:

This action was deemed effective based on fulfillment of the steps of the action. There were two professional development held that dealt with cultural awareness. “Boys in Crisis” was a district-wide in-service. All of the district’s teachers were mandated to attend and classified staff members attended on a voluntary basis. The in-service, Working with Parents, was professional development that focused on working with parents from different economic as well as different cultural backgrounds. This was an optional in-service and was attended by approximately 75 staff members, both certificated and classified. The three elementary sites had Intervention Coordinators whose purpose was to work with students on behavior changes as well as with families on facilitating change with their students. Each of the three secondary sites maintained on-campus suspension personnel.

Action 3:

This action was also deemed effective based on the fulfillment of the steps of the action. Per the action the following took place:

- An annual student survey took place in May 2017. The results of the survey were used to determine if the actions for the goal were successful.
- A school nurse was retained through a district contract. In addition to the nurse, all six sites had health aides assigned to them. The health aides were supervised by the school nurse.

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

- School crossing guards and school safety guards were retained in the district
- The Dean of Students position was retained at the middle school. In addition, at the high school Dean of Students was replaced by a Vice Principal.
- The K-12 Vice Principal was eliminated at the Mojave schools and each school in Mojave was given its own principal
- PBIS was established at each school site. Each site established a system of rewards and recognition for students who exhibited positive behavior on the campuses. The system each site used for PBIS was communicated to all stakeholders through the sites' newsletters, Facebook pages, and websites.

Action 4:

As with the other actions listed under the goal, the effectiveness of the action is based on the fulfillment of the steps written within the action. Per the action, the following took place:

- All students were exposed to visual and performing arts and technology through music, art, and/or technology used in the classroom such as Promethean Boards, Interactive Boards, or computers/tablets.
- Sites increased their tools available for student and staff use through the purchase of additional computers for computer labs, or portable carts which house student sets of tablets or laptops.
- Middle school students had their elective choices broadened by the addition of band, choir, and computer applications.
- Additional staff were maintained with two music teachers and a criminal justice teacher at the secondary levels.
- CTE/ROP staffing was increased with the addition of a computer applications teacher at CCMS
- A Solar Academy section was offered to the middle school students at MJSJ however, an additional Solar Academy instructor was not added.
- Wi-Fi access was established at 2 school sites, CCMS and HES
- An additional Technology Tech was maintained so that one tech was shared among two sites providing a larger range of support in the district.
- College Dual enrollment courses were increased at the high schools.
- Each site had a Technology Support teacher that received a stipend
- Middle schools maintained their sports programs and stipends were received by middle school coaches and athletic directors.
- Transportation for middle school sports was provided.
- Renewal energy material and supplies were purchased to replenish the energy kits.
- The secondary sites retained their library/multimedia clerks, and RPU retained its computer para.

Action 1:

- Over-estimated additional expenditures required for this action

Action 2:

- Under-estimated employee Health and Welfare benefits by 1 @ 70% eligible.

Action 3:

- Added a Risk Manager and 4 Health Aides – plus negotiations settlement

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Underestimated employee Health and Welfare benefits by 1

Action 4:

- Career Technical Education Incentive Grant (CTEIG) provided significant additional funding (\$110k)
- Language Arts Adoption materials – projected for 2017-18 – were received in the current fiscal year
- Re-alignment of elementary schools required construction of a 3rd grade playground at Hacienda Elementary

Based on the areas of need and performance gaps described above, the MUSD LCAP beginning with the 2017-18 school year has been completely revised. An increased focus on early literacy, 21st century technology, standard prioritization/pacing, benchmark testing and continued PBIS implementation have been added. Metrics have been adjusted to mirror the new state accountability model. Our 5 goal approach has transformed into 2 goals to improve the communicability of the plan. One goal focuses on academic achievement (formerly addressed by goals 1, 3 and 4), and a second goal focuses on school climate & community connections (formerly addressed by goals 2, 4 and 5). Actions and services in the new plan have been revised to follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), college/career readiness, student engagement, course access, parent connections, school culture/climate, and intensive supports for our English Language Learners and students with special needs. Additional supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

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.

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?

Introduction- The Mojave Unified School District is committed to meaningful stakeholder engagement in developing and gaining input on the Local Control Accountability Plan. As such, a variety of meetings and activities were planned to involve all stakeholders in the LCAP process including the discussion and review of goals, district data, as well as proposed actions and services. The following groups (denoted in bold type) were actively involved in the LCAP development process.

LCAP Advisory Committee (Staff, Parents, Community Members, and members/leadership from CSEA/MFA), —Mojave Unified School District formed a staff/parent/community LCAP Advisory Committee. This committee initially met on October 26, 2016. The committee was comprised of district and site administrators, certificated and classified employees (including representatives from employee associations: CSEA and the MFA leadership), parents, certificated and classified association members, and any community members that were interested. After reviewing the 16-17 LCAP, the Advisory Committee deemed that changes needed to be made in the depth and breadth of the document. The Committee met December 8, 2016, January 31, 2017, March 9, 2017, March 29, 2017, April 17, 2017, May 9, 2017, and May 31, 2017. The committee reviewed data, including data gathered from surveys, CAASPP scores, district internal assessment data, suspension/expulsion data, and EL progress. The committee looked at areas of greatest needs and strengths, making suggestions to refine and/or change the district's LCAP.

Parents of English Language Learners (DELAC)—The district's DELAC met October 20, 2016, December 15, 2016, February 16, 2017, April 20, 2017, and June 7, 2017. At each meeting progress on the district's LCAP goals and action steps was given and input was sought for refinement or changes that the DELAC felt were necessary to the LCAP to improve or increase services to English Learners. In addition, a parent survey was sent out to all parents of English language learners to request input on the delivery of services to English Learners and to ask for suggestions for improvement. The majority of the survey results focused on school climate and student safety.

Parent/Students/Community Members—Surveys were used to gather input from the parents, students, and community members of Mojave Unified. A link for an on-line survey for parents and community members was made available on the district website. This survey was advertised through the district’s Facebook page as well as through flyers that were distributed to all MUSD families. Students in grades 2, 3, 5, 7, and 11 were given grade appropriate surveys to provide input on the LCAP and the eight State priorities. In addition to the surveys, two community meetings were held, June 5, 2017, in the community of Mojave, and June 7, 2017, in the community of California City. The meetings provided a public forum to review the LCAP and the actual outcomes and make suggestions for revisions.

IMPACT ON LCAP AND ANNUAL UPDATE

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

After a close review by the LCAP Advisory Committee, along with results from surveys and public meetings, it was determined that the LCAP needed to be more focused in its goals and more precise in the actions under each goal. The five goals from the 2016-17 LCAP were reduced to two. The expected outcomes mirror what is expected in terms of growth per the State’s LCAP Dashboard and the five-by-five accountability model. Stakeholders voiced their concerns in the area of academics and the supports students and families needed to ensure academic progress. These supports such as the need for socio-emotional counseling and academic remediation and intervention supports are a part of the revised LCAP. Stakeholders also voiced the need for the district’s various plans, such as the Tech Plan and Early Literacy Plan, to work in sync with the LCAP and to that end they are now included as actions steps in the revised LCAP. Reviewing the new State’s LCAP Dashboard as well as the five-by-five, provided an avenue to look at the way the district reports data and align it with the State. The revised LCAP, in its expected measureable outcomes, provides the avenue for the district to show and be given credit for growth.

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.

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 1	Increase the number of students working at grade level in all core content areas, and who are on track to graduate college and career ready.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Pacing, District Technology Plan, Early Literacy Plan

Identified Need

Based on the CA school dashboard, MUSD currently has a “yellow” status for Suspension Rates and English Learner Progress, “orange” status for Graduation Rates, and “Red” status for performance on the CAASPP (3rd-8th Grade) in ELA and Mathematics. Student group reports also reveal some achievement gaps in the areas of suspension, graduation and academic achievement on the CAASPP. The measurable outcomes and aligned actions and services are specifically designed, within our local context, to adjust these deficiencies. Reinforcement at each level of the teaching-and-learning process is addressed using the following conceptual flow:

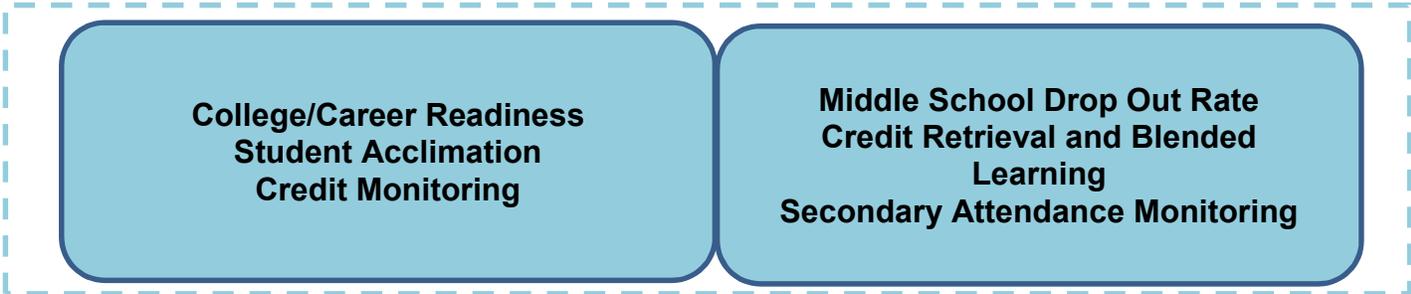
PLCs→Goal Setting→ First Instruction→Assessment/Monitoring→Intervention→Special Education & 504s→Enrichment.

Embedded within that process is our plan of action for serving our unduplicated populations, but we have also set aside actions and services targeted directly to improve experiences for those students.

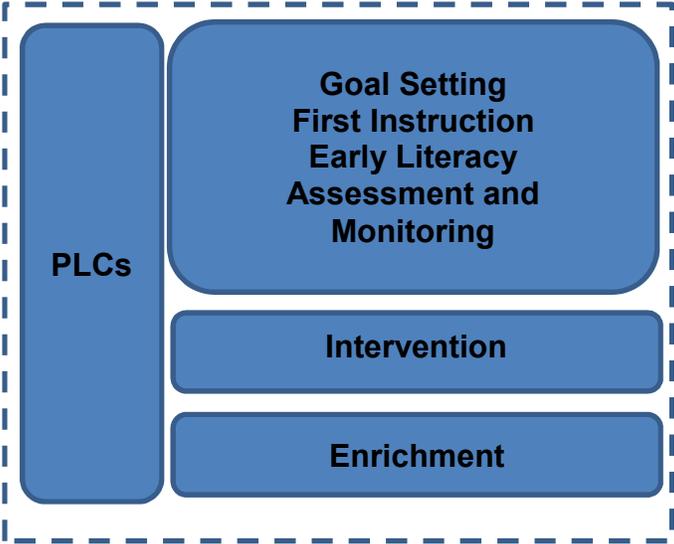
MUSD has also been greatly affected by the statewide teacher shortage that we have experienced over the past few years. We have modified our strategies below to overcome these obstacles through teacher recruitment, capacity building, and teacher retention.

In order to fine-tune and focus our approach, MUSD has also put an emphasis on prioritizing and pacing out the CCSS, NGSS and content standards, creating a formal plan for addressing early literacy, and established a technology plan based on local needs and information provided by FCMAT.

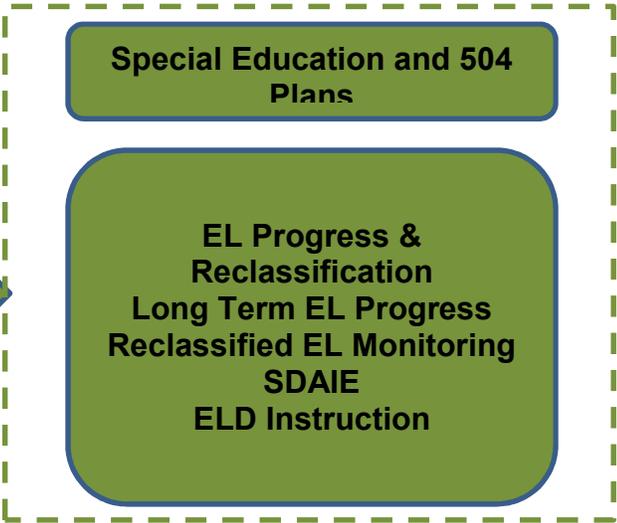
College/Career Readiness and Secondary



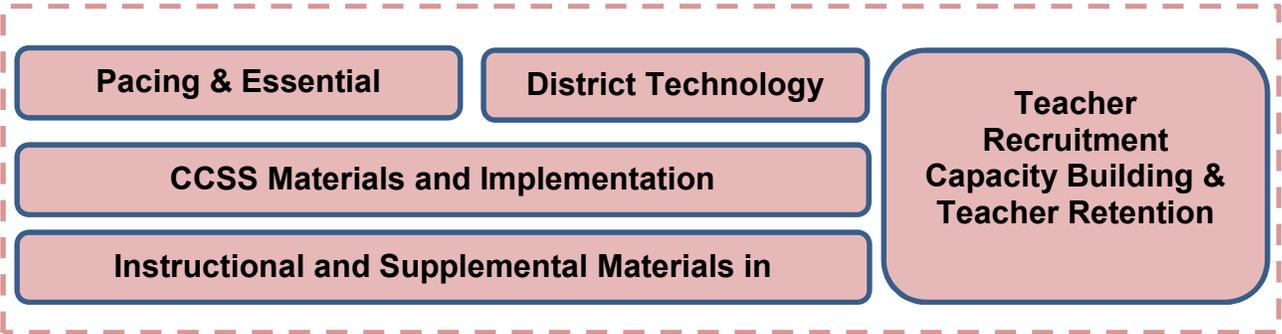
Response to Intervention



Intensive



Foundational Elements



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>[Priority 1A] Teachers appropriately assigned and fully credentialed for assignment</p>	Based on our annual credential reports and information in EDMS, 90.1% of MUSD teachers are fully credentialed	90%+ of MUSD teachers will be appropriately assigned and fully credentialed for assignment.	91%+ of MUSD teachers will be appropriately assigned and fully credentialed for assignment.	92%+ of MUSD teachers will be appropriately assigned and fully credentialed for assignment.
<p>[Priority 1B] Pupil access to standards-aligned materials</p>	100% of students have access to standards-aligned materials, including English Learners and students with disabilities	100% of students will have access to standards-aligned materials, including English Learners and students with disabilities	100% of students will have access to standards-aligned materials, including English Learners and students with disabilities	100% of students will have access to standards-aligned materials, including English Learners and students with disabilities
<p>[Priority 2A] Implementation of CA academic and performance standards</p>	Based on principal observations of lesson plans, PLC minutes, and classroom walkthroughs, the following levels of implementation have been met: ELA: 100% Implementation Math: 100% Implementation NGSS: 86% Implementation California Content Standards: 100%	Establish full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics, NGSS and the California Content standards.	Maintain full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics, NGSS and the California Content standards.	Maintain full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics, NGSS and the California Content standards.
<p>[Priority 2B] How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p>	Based on the 2016-17 FPM review results, all elementary schools are currently meeting the requirements for EL instruction, and the ELD standards are being substantially implemented. Based on other local measures (observations, lesson plans, etc.), all secondary schools are also	100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. The CA ELD standards will be fully implemented.	100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. Maintain full implementation of the CA ELD standards.	100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. Maintain full implementation of the CA ELD standards.

	meeting these requirements.			
[Priority 4A] Statewide Assessments	<p>On the 2016 CAASPP, students scored an average of 80.9 points below level 3 on ELA, and 106.8 points below level 3 on Mathematics.</p> <p>Socioeconomically Disadvantaged students scored an average of 88 points below level 3 on ELA, and 113.1 points below level 3 on Mathematics.</p> <p>English Learners scored an average of 92.1 points below level 3 on ELA, and 116.5 points below level 3 on Mathematics.</p> <p>Students with Disabilities scored an average of 148.6 points below level 3 on ELA, and 178 points below level 3 on Mathematics.</p>	Increase the average number of scaled score points on the Math CAASPP by 15 points or more & Increase the average number of scaled score points on the ELA CAASPP by 20 points or more.	Increase the average number of scaled score points on the Math CAASPP by 5-15 points or more & Increase the average number of scaled score points on the ELA CAASPP by 7-20 points or more	Increase the average number of scaled score points on the Math CAASPP by 5-15 points or more & Increase the average number of scaled score points on the ELA CAASPP by 7-20 points or more.
[Priority 4B] Academic Performance Index (API)	California has currently suspended API information while it continues to develop a new accountability system	N/A	N/A	N/A
[Priority 4C] Percentage of pupils completing a-g or CTE	17% of 12 th graders completed their A-G requirements during the 2016-17 school year	Increase by 2% the number of students completing their A-G requirements from 17% up to 19%	Increase by 2% the number of students completing their A-G requirements from 19% up to 21%	Increase by 2% the number of students completing their A-G requirements from 21% up to 23%

sequences/programs				
[Priority 4D] Percentage of EL pupils making progress toward English proficiency (AMAO 1)	MUSD currently has a 37.7% status for English Learner Progress (K-12) based on local data. 89 EL students advanced at least one level on the CELDT during 2016-17 compared to their scores in 2015-16 in MUSD. This will be updated when the final number is released by the CDE.	Establish a new baseline based on transition to new testing procedures and the ELPAC.	Increase the number of English Learners who make progress toward English proficiency based on the baseline established in 2017-18	Increase the number of English Learners who make progress toward English proficiency based on the baseline established in 2017-18
[Priority 4E] English Learner Reclassification Rate	Based on CDE reclassification data for the 2016-17 School year, MUSD had a reclassification rate of 4.52%	Increase the number of English Learners who are reclassified as English Proficient by 2% (from 4.52% to 6.52%)	Increase the number of English Learners who are reclassified as English Proficient by 2% (from 6.52% to 8.52%)	Increase the number of English Learners who are reclassified as English Proficient by 2% from 8.52% to 10.52%)
[Priority 4F] Percentage of pupils passing AP exam with 3 or higher	Although results for 2017-18 are pending, the most recent available data shows that 52% of students that took AP exams passed with a 3 or higher	Increase the % of tested students that pass AP exams with a 3 or higher to 55%	Increase the % of tested students that pass AP exams with a 3 or higher to 58%	Increase the % of tested students that pass AP exams with a 3 or higher to 61%
[Priority 4G] Percentage of pupils who participate in and demonstrate college preparedness on EAP	2016 CAASPP results reveal that 8.28% of 11 th grade students scored a 4 in ELA, and 2.13% of 11 th grade students scored a 4 in Mathematics.	Increase the % of 11 th graders scoring a 4 on the ELA CAASPP from an 8.28% up to a 9.28% <hr/> Increase the % of 11 th graders scoring a 4 on the Math CAASPP from a 2.13% up to a 3.13%	Increase the % of 11 th graders scoring a 4 on the ELA CAASPP from an 9.28% up to a 10.28% <hr/> Increase the % of 11 th graders scoring a 4 on the Math CAASPP from a 3.13% up to a 4.13%	Increase the % of 11 th graders scoring a 4 on the ELA CAASPP from an 10.28% up to an 11.28% <hr/> Increase the % of 11 th graders scoring a 4 on the Math CAASPP from a 4.13% up to a 5.13%
[Priority 5C] Middle School Dropout Rates	Most recent middle school dropout rate is 0.0%	Maintain a middle school dropout rate of 0%	Maintain a middle school dropout rate of 0%	Maintain a middle school dropout rate of 0%
[Priority 5D] High School Dropout Rates	Although the CDE has not yet reported the cohort dropout rate for	Decrease the high school dropout rate by 1%, from 15% to 14%	Decrease the high school dropout rate by 1%, from 14% to 13%	Decrease the high school dropout rate by 1%, from 13% to 12%

	2016-17, local calculations show that 15% of students dropped out.			
[Priority 5E] High School Graduation Rates	Although the CDE has not yet reported the cohort graduation rate for 2016-17, local calculations show that the figure will be nearly 84%	Increase high school graduation rate by 1.0%, from 84% up to an 85%	Increase high school graduation rate by 1.0%, from 85% up to an 86%	Increase high school graduation rate by 1.0%, from 86% up to an 87%
(Local) District technology plan and purchase orders (as monitored on the district data dashboard)	The MUSD Technology plan is currently in revision and will be approved during the June 2017 board meetings.	100% of students and staff will have access to 21 st century technology	100% of students and staff will have access to 21 st century technology	100% of students and staff will have access to 21 st century technology
(Local) Pacing guides for each grade level in Math, ELA and other Content Areas	Pacing guides for ELA and Math have been implemented at some grade levels, but not all. Other content areas are in need of pacing.	100% of curriculum will be CCSS, NGSS and content standard-aligned and have appropriate pacing calendars/guides	100% of curriculum will be CCSS-aligned and have a completed pacing calendars/guides	100% of curriculum will be CCSS-aligned and have a completed pacing calendars/guides
(Local) Administrator walkthroughs, lesson plans, PLC Minutes	The Early Literacy Plan was adopted at the 05/11/2017 meeting, and is not yet implemented.	Fully implement the district's Early Literacy Plan	Fully implement and revise the district's Early Literacy Plan during the 2018-19 school year	Fully implement and revise the district's Early Literacy Plan during the 2019-20 school year

[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** **Pacing, Essential Standards** Standards will be prioritized and paced in each content area, with a focus on essential standards and critical concepts

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<ol style="list-style-type: none"> Prioritize and pace the CCSS for Mathematics and English Language Arts by August of 2017 Ensure that ELA pacing guides are conducive to the new K-8 adopted curriculum A “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills—will be defined and utilized for each grade level in Math and ELA. These will highlight what a 	<ol style="list-style-type: none"> Review and revise (as necessary) the grade level pacing for Mathematics and English Language Arts Review and revise the “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills. Prioritize and pace the standards for all 	<ol style="list-style-type: none"> Review and revise (as necessary) the grade level pacing for Mathematics and English Language Arts Review and revise the “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills. Review and revise (as necessary) the pacing for all content areas, including NGSS.

<p>student needs to master in order to be prepared for the next grade level, building up to college/career readiness.</p> <p>4. Prioritize and pace the standards for all content areas, including NGSS, by August of 2018</p>	<p>content areas, including NGSS, by August of 2018</p>	
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$118,360	Amount	\$0.00	Amount	\$0.00
Source	BASE	Source	No Cost	Source	No Cost
Budget Reference	1000 - CERT SALARY \$118,360	Budget Reference	N/A	Budget Reference	N/A

<p>by teachers through pacing and grade-level meetings</p> <ol style="list-style-type: none"> 6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data 7. District-wide first grade meetings will be held monthly 8. New students will be tested when they arrive on campus 9. An uninterrupted ELA block will be maintained at each school site 10. Intervention, based on the adopted curriculum and research based strategies, will take place in the classroom and any additional intervention will take place outside of the scheduled reading block 11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups 12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.) 13. Expand the current MUSD Early Literacy Plan to include a focus on 2nd grade 	<ol style="list-style-type: none"> 5. CFAs will be given in regular intervals as determined by teachers through pacing and grade-level meetings 6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data 7. District-wide first grade meetings will be held monthly 8. New students will be tested when they arrive on campus 9. An uninterrupted ELA block will be maintained at each school site 10. Intervention, based on the adopted curriculum and research based strategies, will take place in the classroom and any additional intervention will take place outside of the scheduled reading block 11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups 12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.) 	<p>determined by teachers through pacing and grade-level meetings</p> <ol style="list-style-type: none"> 6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data 7. District-wide first grade meetings will be held monthly 8. New students will be tested when they arrive on campus 9. An uninterrupted ELA block will be maintained at each school site 10. Intervention, based on the adopted curriculum and research based strategies, will take place in the classroom and any additional intervention will take place outside of the scheduled reading block 11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups 12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.)
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BUDGETED EXPENDITURES

2017-18

Amount

A) \$2,728,567
B) \$625,968
C) \$78,704
TOTAL \$3,433,239

2018-19

Amount

A) 2,807,778
B) 649,603
C) 80,357
TOTAL \$3,537,737

2019-20

Amount

A) 2,876,623
B) 671,625
C) 82,285
TOTAL \$3,630,533

Source

A) BASE		
B) S&C		
C) TITLE I		
A)		
1000 - CERT SALARY		\$2,049,316
3000 - BENEFITS		\$679,252
B)		
1000 - CERT SALARY		\$431,541
3000 - BENEFITS		\$156,427
4000 - MAT & SUPP		\$38,000
C)		
5000 - SERVICES		\$78,704

Source

Budget
Reference

Budget
Reference

A) BASE		
B) S&C		
C) TITLE I		
A)		
1000 - CERT SALARY		\$2,083,759
3000 - BENEFITS		\$724,018
B)		
1000 - CERT SALARY		\$443,945
3000 - BENEFITS		\$166,657
4000 - MAT & SUPP		\$39,000
C)		
5000 - SERVICES		\$80,357

Source

Budget
Reference

A) BASE		
B) S&C		
C) TITLE I		
A)		
1000 - CERT SALARY		\$2,108,643
3000 - BENEFITS		\$767,980
B)		
1000 - CERT SALARY		\$455,060
3000 - BENEFITS		\$177,065
4000 - MAT & SUPP		\$39,500
C)		
5000 - SERVICES		\$82,285

[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 **3** **Professional Learning Communities** Staff members will participate in weekly collaboration in the PLC setting.

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"/> Specific Student Group(s) _____
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	<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 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
1. Weekly collaborative groups will meet with a heavy emphasis on data analysis, answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don’t learn? 4) How will we respond if they already know it? 2. Principals will maintain agendas and minutes of PLC	1. Weekly collaborative groups will meet with a heavy emphasis on data analysis, answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don’t learn? 4) How will we respond if they already know it? 2. Principals will maintain agendas and minutes	1. Weekly collaborative groups will meet with a heavy emphasis on data analysis, answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don’t learn? 4) How will we respond if they already know it? 2. Principals will maintain agendas and minutes of

meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.)

of PLC meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.)

PLC meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.)

BUDGETED EXPENDITURES

2017-18

Amount	A) \$52,101	
Source	A) S&C	
Budget Reference	A)	
	2000 - CLASS SALARY	\$41,604
	3000 - BENEFITS	\$10,497

2018-19

Amount	A) \$54,656	
Source	A) S&C	
Budget Reference	A)	
	2000 - CLASS SALARY	\$43,644
	3000 - BENEFITS	\$11,012

2019-20

Amount	A) \$57,124	
Source	A) S&C	
Budget Reference	A)	
	2000 - CLASS SALARY	\$45,615
	3000 - BENEFITS	\$11,509

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

A) \$0.00	A) \$0.00	A) \$0.00
No cost	No cost	No cost
N/A	N/A	N/A

[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 **5** **First Instruction** High-quality first instruction and literacy focus to close the achievement gap and decrease the number of students requiring special education

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"/> [Specific Student Group(s)] _____
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	<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 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
<ol style="list-style-type: none"> Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication and Critical- 	<ol style="list-style-type: none"> Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication 	<ol style="list-style-type: none"> Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication and

<p>thinking)</p> <p>4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)</p> <p>5. Librarians/multimedia clerks will support the development of student literacy skills</p>	<p>and Critical-thinking)</p> <p>4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)</p> <p>5. Librarians/multimedia clerks will support the development of student literacy skills</p>	<p>Critical-thinking)</p> <p>4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)</p> <p>5. Librarians/multimedia clerks will support the development of student literacy skills</p>
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BUDGETED EXPENDITURES

2017-18

Amount	<p>A) \$4,890,079 B) \$400,000 C) \$52,592 D) \$2,173,135 E) \$564,573 F) \$87,239 TOTAL \$8,167,618</p>										
Source	<p>A) BASE B) LOCAL C) LOTTERY D) S&C E) TITLE I F) TITLE II</p>										
Budget Reference	<p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$2,772,129</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$5,358</td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,674,649</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$305,231</td></tr> <tr><td>5000 - SERVICES</td><td>\$132,712</td></tr> </table>	1000 - CERT SALARY	\$2,772,129	2000 - CLASS SALARY	\$5,358	3000 - BENEFITS	\$1,674,649	4000 - MAT & SUPP	\$305,231	5000 - SERVICES	\$132,712
1000 - CERT SALARY	\$2,772,129										
2000 - CLASS SALARY	\$5,358										
3000 - BENEFITS	\$1,674,649										
4000 - MAT & SUPP	\$305,231										
5000 - SERVICES	\$132,712										

2018-19

Amount	<p>A) \$5,027,510 B) \$400,000 C) \$53,696 D) \$2,235,443 E) \$573,710 F) \$89,110 TOTAL \$8,379,469</p>										
Source	<p>A) BASE B) LOCAL C) LOTTERY D) S&C E) TITLE I F) TITLE II</p>										
Budget Reference	<p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$2,858,523</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$5,358</td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,780,810</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$318,575</td></tr> <tr><td>5000 - SERVICES</td><td>\$64,244</td></tr> </table>	1000 - CERT SALARY	\$2,858,523	2000 - CLASS SALARY	\$5,358	3000 - BENEFITS	\$1,780,810	4000 - MAT & SUPP	\$318,575	5000 - SERVICES	\$64,244
1000 - CERT SALARY	\$2,858,523										
2000 - CLASS SALARY	\$5,358										
3000 - BENEFITS	\$1,780,810										
4000 - MAT & SUPP	\$318,575										
5000 - SERVICES	\$64,244										

2019-20

Amount	<p>A) \$5,457,968 B) \$0 C) \$53,854 D) \$2,296,390 E) \$580,607 F) \$91,025 TOTAL \$8,479,844</p>										
Source	<p>A) BASE B) LOCAL C) LOTTERY D) S&C E) TITLE I F) TITLE II</p>										
Budget Reference	<p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$3,322,851</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$5,358</td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,886,521</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$326,592</td></tr> <tr><td>5000 - SERVICES</td><td>-\$83,355</td></tr> </table>	1000 - CERT SALARY	\$3,322,851	2000 - CLASS SALARY	\$5,358	3000 - BENEFITS	\$1,886,521	4000 - MAT & SUPP	\$326,592	5000 - SERVICES	-\$83,355
1000 - CERT SALARY	\$3,322,851										
2000 - CLASS SALARY	\$5,358										
3000 - BENEFITS	\$1,886,521										
4000 - MAT & SUPP	\$326,592										
5000 - SERVICES	-\$83,355										

B)		
1000 - CERT SALARY		\$400,000
C)		
4000 - MAT & SUPP		\$52,592
D)		
1000 - CERT SALARY	\$1,723,470	
2000 - CLASS SALARY	\$178,598	
3000 - BENEFITS	\$271,066	
E)		
2000 - CLASS SALARY	\$415,993	
3000 - BENEFITS	\$148,580	
F)		
1000 - CERT SALARY		\$87,239

B)		
1000 - CERT SALARY		\$400,000
C)		
4000 - MAT & SUPP		\$53,696
D)		
1000 - CERT SALARY	\$1,771,949	
2000 - CLASS SALARY	\$181,458	
3000 - BENEFITS	\$282,036	
E)		
2000 - CLASS SALARY	\$423,289	
3000 - BENEFITS	\$150,421	
F)		
1000 - CERT SALARY		\$89,110

B)		
1000 - CERT SALARY		\$0
C)		
4000 - MAT & SUPP		\$53,854
D)		
1000 - CERT SALARY	\$1,820,265	
2000 - CLASS SALARY	\$183,190	
3000 - BENEFITS	\$292,935	
E)		
2000 - CLASS SALARY	\$428,796	
3000 - BENEFITS	\$151,811	
F)		
1000 - CERT SALARY		\$91,025

[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 6 Assessment & Monitoring Continue to utilize the district benchmark system (School City) aligned with CCSS and CAASPP to gauge student progress, and continue to implement standards-based report cards

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" 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 type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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
<ol style="list-style-type: none"> Evaluate and revise district benchmark assessments as needed Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts Pilot CCSS aligned report cards, and continue their implementation into all grade levels. 	<ol style="list-style-type: none"> Evaluate and revise district benchmark assessments as needed Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts Expand the implementation of CCSS aligned report cards into additional grade levels. 	<ol style="list-style-type: none"> Evaluate and revise district benchmark assessments as needed Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts Implement CCSS aligned report cards at all grade levels.

BUDGETED EXPENDITURES

2017-18

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2018-19

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2019-20

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

<p>additional resources—including technology enhanced instruction</p> <p>5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.</p> <p>6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process</p>	<p>identified for intervention services that may require additional resources—including technology enhanced instruction</p> <p>5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.</p> <p>6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process</p>	<p>identified for intervention services that may require additional resources—including technology enhanced instruction</p> <p>5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.</p> <p>6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process</p>
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BUDGETED EXPENDITURES

2017-18

Amount	<p>A) \$272,818 B) \$680,192 TOTAL \$953,009</p>																
Source	<p>A) S&C B) TITLE I</p>																
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$212,904</td></tr> <tr><td>3000 - BENEFITS</td><td>\$59,914</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$278,638</td></tr> <tr><td>3000 - BENEFITS</td><td>\$90,644</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$39,161</td></tr> <tr><td>5000 - SERVICES</td><td>\$271,748</td></tr> </table>	A)		1000 - CERT SALARY	\$212,904	3000 - BENEFITS	\$59,914	B)		1000 - CERT SALARY	\$278,638	3000 - BENEFITS	\$90,644	4000 - MAT & SUPP	\$39,161	5000 - SERVICES	\$271,748
A)																	
1000 - CERT SALARY	\$212,904																
3000 - BENEFITS	\$59,914																
B)																	
1000 - CERT SALARY	\$278,638																
3000 - BENEFITS	\$90,644																
4000 - MAT & SUPP	\$39,161																
5000 - SERVICES	\$271,748																

2018-19

Amount	<p>A) \$279,665 B) \$692,904 TOTAL \$972,569</p>																
Source	<p>A) S&C B) TITLE I</p>																
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$215,792</td></tr> <tr><td>3000 - BENEFITS</td><td>\$63,873</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$283,678</td></tr> <tr><td>3000 - BENEFITS</td><td>\$96,802</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$35,259</td></tr> <tr><td>5000 - SERVICES</td><td>\$277,165</td></tr> </table>	A)		1000 - CERT SALARY	\$215,792	3000 - BENEFITS	\$63,873	B)		1000 - CERT SALARY	\$283,678	3000 - BENEFITS	\$96,802	4000 - MAT & SUPP	\$35,259	5000 - SERVICES	\$277,165
A)																	
1000 - CERT SALARY	\$215,792																
3000 - BENEFITS	\$63,873																
B)																	
1000 - CERT SALARY	\$283,678																
3000 - BENEFITS	\$96,802																
4000 - MAT & SUPP	\$35,259																
5000 - SERVICES	\$277,165																

2019-20

Amount	<p>A) \$285,762 B) \$708,024 TOTAL \$993,786</p>																
Source	<p>A) S&C B) TITLE I</p>																
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$217,977</td></tr> <tr><td>3000 - BENEFITS</td><td>\$67,785</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$286,435</td></tr> <tr><td>3000 - BENEFITS</td><td>\$102,650</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$32,999</td></tr> <tr><td>5000 - SERVICES</td><td>\$285,940</td></tr> </table>	A)		1000 - CERT SALARY	\$217,977	3000 - BENEFITS	\$67,785	B)		1000 - CERT SALARY	\$286,435	3000 - BENEFITS	\$102,650	4000 - MAT & SUPP	\$32,999	5000 - SERVICES	\$285,940
A)																	
1000 - CERT SALARY	\$217,977																
3000 - BENEFITS	\$67,785																
B)																	
1000 - CERT SALARY	\$286,435																
3000 - BENEFITS	\$102,650																
4000 - MAT & SUPP	\$32,999																
5000 - SERVICES	\$285,940																

[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 **8** **Special Education & 504s** IEPs and 504 plans will be kept in compliance

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" 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	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> 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
<ol style="list-style-type: none"> Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides The Least Restrictive Environment will always be facilitated, based on each child's individual needs 	<ol style="list-style-type: none"> Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides The Least Restrictive Environment will always be facilitated, based on each child's individual 	<ol style="list-style-type: none"> Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides The Least Restrictive Environment will always be facilitated, based on each child's individual

<p>and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL)</p> <p>3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential</p>	<p>needs and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL)</p> <p>3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential</p>	<p>needs and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL)</p> <p>3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential</p>
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																																										
<p>Amount</p> <p>A) \$5,925,931 B) \$11,000 TOTAL \$5,936,931</p>	<p>Amount</p> <p>A) \$6,072,733 B) \$11,231 TOTAL \$6,083,733</p>	<p>Amount</p> <p>A) \$6,271,435 B) \$11,501 TOTAL \$6,282,935</p>																																										
<p>Source</p> <p>A) IDEA B) LOCAL</p>	<p>Source</p> <p>A) IDEA B) LOCAL</p>	<p>Source</p> <p>A) IDEA B) LOCAL</p>																																										
<p>Budget Reference</p> <p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$2,576,418</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$1,392,082</td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,424,489</td></tr> <tr><td>4000 - MAT & SUPP</td><td>-\$41,622</td></tr> <tr><td>5000 - SERVICES</td><td>\$319,564</td></tr> <tr><td>7000 - OTHER</td><td>\$255,000</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>5000 - SERVICES</td><td>\$11,000</td></tr> </table>	1000 - CERT SALARY	\$2,576,418	2000 - CLASS SALARY	\$1,392,082	3000 - BENEFITS	\$1,424,489	4000 - MAT & SUPP	-\$41,622	5000 - SERVICES	\$319,564	7000 - OTHER	\$255,000	5000 - SERVICES	\$11,000	<p>Budget Reference</p> <p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$2,667,663</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$1,433,355</td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,500,724</td></tr> <tr><td>4000 - MAT & SUPP</td><td>-\$38,982</td></tr> <tr><td>5000 - SERVICES</td><td>\$249,387</td></tr> <tr><td>7000 - OTHER</td><td>\$260,355</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>5000 - SERVICES</td><td>\$11,231</td></tr> </table>	1000 - CERT SALARY	\$2,667,663	2000 - CLASS SALARY	\$1,433,355	3000 - BENEFITS	\$1,500,724	4000 - MAT & SUPP	-\$38,982	5000 - SERVICES	\$249,387	7000 - OTHER	\$260,355	5000 - SERVICES	\$11,231	<p>Budget Reference</p> <p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$2,751,376</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$1,464,075</td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,576,034</td></tr> <tr><td>4000 - MAT & SUPP</td><td>-\$35,835</td></tr> <tr><td>5000 - SERVICES</td><td>\$249,180</td></tr> <tr><td>7000 - OTHER</td><td>\$266,604</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>5000 - SERVICES</td><td>\$11,501</td></tr> </table>	1000 - CERT SALARY	\$2,751,376	2000 - CLASS SALARY	\$1,464,075	3000 - BENEFITS	\$1,576,034	4000 - MAT & SUPP	-\$35,835	5000 - SERVICES	\$249,180	7000 - OTHER	\$266,604	5000 - SERVICES	\$11,501
1000 - CERT SALARY	\$2,576,418																																											
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7000 - OTHER	\$266,604																																											
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<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
<ol style="list-style-type: none"> 1. Provide training in ELD standards for teachers 2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels 3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed 4. Continue to offer EL parent education 	<ol style="list-style-type: none"> 1. Provide ongoing training in ELD standards for teachers 2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels 3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed 4. Continue to offer EL parent education 	<ol style="list-style-type: none"> 1. Provide ongoing training in ELD standards for teachers 2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels 3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed 4. Continue to offer EL parent education

BUDGETED EXPENDITURES

2017-18

Amount	A) \$48,640 B) \$9,356 TOTAL \$57,996
Source	A) S&C B) TITLE III
Budget Reference	A) 4000 - MAT & SUPP \$48,640 B) 4000 - MAT & SUPP \$9,356

2018-19

Amount	A) \$53,859 B) \$9,552 TOTAL \$63,411
Source	A) S&C B) TITLE III
Budget Reference	A) 4000 - MAT & SUPP \$53,859 B) 4000 - MAT & SUPP \$9,552

2019-20

Amount	A) \$55,897 B) \$9,782 TOTAL \$65,678
Source	A) S&C B) TITLE III
Budget Reference	A) 4000 - MAT & SUPP \$55,897 B) 4000 - MAT & SUPP \$9,782

[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 **11 Long Term EL Progress** Long-Term English Language Students will be automatically entered into the SST process to determine additional strategies, research-based assistance, or services the child needs to progress toward proficiency

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"/> [Specific Student Group(s)] _____
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	<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"/> EA-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 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
1. MUSD will continue to implement and revise its Long Term English Learner Plan	1. MUSD will continue to implement and revise its Long Term English Learner Plan	1. MUSD will continue to implement and revise its Long Term English Learner Plan

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: A) \$0.00	Amount: A) \$0.00	Amount: A) \$0.00
Source: No cost	Source: No cost	Source: No cost

Budget Reference

N/A

Budget
Reference

N/A

Budget
Reference

N/A

[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 **12** **Reclassified EL Monitoring** Reclassified students will be monitored for the state mandated timelines, and beyond if necessary.

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[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](#)

EA-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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1. Bilingual aides, administration and teachers will work closely together to track the progress of reclassified EL students for a minimum of two years.
2. If a reclassified student is falling behind, they will be entered into the SST process to determine which interventions might help them catch up to their grade-level peers

1. Bilingual aides, administration and teachers will work closely together to track the progress of reclassified EL students for a minimum of two years.
2. If a reclassified student is falling behind, they will be entered into the SST process to determine which interventions might help them catch up to their grade-level peers

1. Bilingual aides, administration and teachers will work closely together to track the progress of reclassified EL students for a minimum of two years.
2. If a reclassified student is falling behind, they will be entered into the SST process to determine which interventions might help them catch up to their grade-level peers

BUDGETED EXPENDITURES

2017-18

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2018-19

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2019-20

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

[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 **13 (SDAIE)** Teachers will craft lesson plans with an emphasis on language development

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"/> Specific Student Group(s) _____
<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"/> EA-wide <input type="checkbox"/> Schoolwide OR <input 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

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
<ol style="list-style-type: none"> Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary) 	<ol style="list-style-type: none"> Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary) 	<ol style="list-style-type: none"> Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)

BUDGETED EXPENDITURES

2017-18

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2018-19

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2019-20

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

<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
<ol style="list-style-type: none"> 1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system 2. Improved efforts will be made by school sites to confirm when students move out of state 3. Implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school 	<ol style="list-style-type: none"> 1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system 2. Improved efforts will be made by school sites to confirm when students move out of state 3. Continue to implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school 	<ol style="list-style-type: none"> 1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system 2. Improved efforts will be made by school sites to confirm when students move out of state 3. Continue to implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school

BUDGETED EXPENDITURES

2017-18

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2018-19

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2019-20

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

[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 **16 Credit Monitoring** Continue to closely monitor secondary students for credit deficiencies

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"/> [Specific Student Group(s)] _____
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	<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"/> EA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>California City Middle School, California City High School, and Mojave Jr./Sr. High School</u>	
		<input type="checkbox"/> 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
1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents 2. Continue to provide response to students who have credit deficiencies 3. Continue to provide counseling, both academic and/or socio-emotional, when necessary	1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents 2. Continue to provide response to students who have credit deficiencies 3. Continue to provide counseling, both academic and/or socio-emotional, when	1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents 2. Continue to provide response to students who have credit deficiencies 3. Continue to provide counseling, both academic and/or socio-emotional, when necessary

<p>4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible</p> <p>5. Continue to implement senior portfolios to help students transition into college or careers</p>	<p>necessary</p> <p>4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible</p> <p>5. Continue to implement senior portfolios to help students transition into college or careers</p>	<p>4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible</p> <p>5. Continue to implement senior portfolios to help students transition into college or careers</p>
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																																				
<p>Amount</p> <p>A) \$206,807 B) \$172,679 TOTAL \$379,486</p>	<p>Amount</p> <p>A) \$211,002 B) \$180,245 TOTAL \$391,247</p>	<p>Amount</p> <p>A) \$214,594 B) \$185,603 TOTAL \$400,197</p>																																				
<p>Source</p> <p>A) BASE B) S&C</p>	<p>Source</p> <p>A) BASE B) S&C</p>	<p>Source</p> <p>A) BASE B) S&C</p>																																				
<p>Budget Reference</p> <p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$99,751</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$49,629</td></tr> <tr><td>3000 - BENEFITS</td><td>\$57,427</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$77,364</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$43,480</td></tr> <tr><td>3000 - BENEFITS</td><td>\$51,835</td></tr> </table>	1000 - CERT SALARY	\$99,751	2000 - CLASS SALARY	\$49,629	3000 - BENEFITS	\$57,427	1000 - CERT SALARY	\$77,364	2000 - CLASS SALARY	\$43,480	3000 - BENEFITS	\$51,835	<p>Budget Reference</p> <p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$101,252</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$50,068</td></tr> <tr><td>3000 - BENEFITS</td><td>\$59,682</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$80,482</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$45,394</td></tr> <tr><td>3000 - BENEFITS</td><td>\$54,369</td></tr> </table>	1000 - CERT SALARY	\$101,252	2000 - CLASS SALARY	\$50,068	3000 - BENEFITS	\$59,682	1000 - CERT SALARY	\$80,482	2000 - CLASS SALARY	\$45,394	3000 - BENEFITS	\$54,369	<p>Budget Reference</p> <p>A)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$102,389</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$50,335</td></tr> <tr><td>3000 - BENEFITS</td><td>\$61,870</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>1000 - CERT SALARY</td><td>\$83,389</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$45,657</td></tr> <tr><td>3000 - BENEFITS</td><td>\$56,557</td></tr> </table>	1000 - CERT SALARY	\$102,389	2000 - CLASS SALARY	\$50,335	3000 - BENEFITS	\$61,870	1000 - CERT SALARY	\$83,389	2000 - CLASS SALARY	\$45,657	3000 - BENEFITS	\$56,557
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3000 - BENEFITS	\$61,870																																					
1000 - CERT SALARY	\$83,389																																					
2000 - CLASS SALARY	\$45,657																																					
3000 - BENEFITS	\$56,557																																					

[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 17 Credit Retrieval and Blended Learning Secondary schools will provide students with alternative educational opportunities in order to complete the necessary coursework and credits for graduation

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

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: California City Middle School, California City High School, Mojave Jr./Sr. High School _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1. Provide credit retrieval and independent study options for students who are credit-deficient
2. Continue to explore and implement blended learning approaches for students that are not on track to graduate

1. Continue to provide credit retrieval and independent study options for students who are credit-deficient
2. Continue to explore and implement blended learning approaches for students that are not on track to graduate

1. Continue to provide credit retrieval and independent study options for students who are credit-deficient
2. Continue to explore and implement blended learning approaches for students that are not on track to graduate

BUDGETED EXPENDITURES

2017-18

Amount

A) \$20,740
B) \$205,394
TOTAL \$226,134

Source

A) IDEA
B) S&C

Budget
Reference

A)	
1000 - CERT SALARY	\$17,569
3000 - BENEFITS	\$3,171
B)	
1000 - CERT SALARY	\$125,448
2000 - CLASS SALARY	\$25,567
3000 - BENEFITS	\$54,380

2018-19

Amount

A) \$21,275
B) \$210,479
TOTAL \$231,754

Source

A) IDEA
B) S&C

Budget
Reference

A)	
1000 - CERT SALARY	\$17,744
3000 - BENEFITS	\$3,531
B)	
1000 - CERT SALARY	\$126,572
2000 - CLASS SALARY	\$26,697
3000 - BENEFITS	\$57,210

2019-20

Amount

A) \$21,734
B) \$213,842
TOTAL \$235,576

Source

A) IDEA
B) S&C

Budget
Reference

A)	
1000 - CERT SALARY	\$17,852
3000 - BENEFITS	\$3,883
B)	
1000 - CERT SALARY	\$127,249
2000 - CLASS SALARY	\$26,854
3000 - BENEFITS	\$59,738

[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 **18** **Secondary Attendance Monitoring**

Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system

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"/> Specific Student Group(s) _____
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	<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 type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>California City Middle School, California City High School, Mojave Jr./Sr. High School</u>	<input type="checkbox"/> 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
<ol style="list-style-type: none"> Central Enrollment/Student Services will monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites. Sites will regularly monitor attendance and information related to students that have dropped, or students that have periods of non-attendance 	<ol style="list-style-type: none"> Central Enrollment/Student Services will continue to monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites. Sites will continue to regularly monitor attendance and information related to students that have dropped, or students that 	<ol style="list-style-type: none"> Central Enrollment/Student Services will continue to monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites. Sites will continue to regularly monitor attendance and information related to students that have dropped, or students that have

	have periods of non-attendance	periods of non-attendance
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BUDGETED EXPENDITURES

2017-18	2018-19
Amount	Amount
A) \$131,739	A) \$137,118
Source	Source
A) S&C	A) S&C
Budget Reference	Budget Reference
A) 2000 - CLASS SALARY \$94,456 3000 - BENEFITS \$37,282	A) 2000 - CLASS SALARY \$98,752 3000 - BENEFITS \$38,366

2019-20
Amount
A) \$139,969
Source
A) S&C
Budget Reference
A) 2000 - CLASS SALARY \$101,029 3000 - BENEFITS \$38,941

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

[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 **20** **College/Career Readiness**

1. Monitor and expand the options that students can complete to become "Prepared" for college and careers through the following:
 - a. CTE Pathway + 3+ on ELA or Math CAASPP and a 2+ in the other subject area
 - b. CTE Pathway + completion of 1 semester of Dual Enrollment with a passing grade
 - c. At least a level 3 "Standard Met" on both ELA and MATH on CAASPP
 - d. Completion of two semesters of Dual Enrollment with a passing grade
 - e. Completion of courses that meet A-G criteria + [CTE Pathway Completion] or [a 3+ on ELA or Math CAASPP and a 2+ in the other subject area] or [1 semester of Dual Enrollment with passing grade]

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[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](#)

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

[Location\(s\)](#)

All schools Specific Schools: California City High School and Mojave Jr./Sr. High School Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

<ol style="list-style-type: none"> Ongoing academic counseling will be offered to inform students and parents about college/career readiness Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused) Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling A-G offerings will be expanded when possible Continue the implementation of ERWC (Expository Reading and Writing Courses) Maintain current CTE pathways offered at California City High School and Mojave Jr./Sr. High School, and expand them when possible. Continue to offer and expand Dual Enrollment offerings at the secondary level Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program 	<ol style="list-style-type: none"> Ongoing academic counseling will be offered to inform students and parents about college/career readiness Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused) Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling A-G offerings will be expanded when possible Continue the implementation of ERWC (Expository Reading and Writing Courses) Maintain current CTE pathways offered at California City High School and Mojave Jr./Sr. High School, and expand them when possible. Continue to offer and expand Dual Enrollment offerings at the secondary level Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program 	<ol style="list-style-type: none"> Ongoing academic counseling will be offered to inform students and parents about college/career readiness Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused) Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling A-G offerings will be expanded when possible Continue the implementation of ERWC (Expository Reading and Writing Courses) Maintain current CTE pathways offered at California City High School and Mojave Jr./Sr. High School, and expand them when possible. Continue to offer and expand Dual Enrollment offerings at the secondary level Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program
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BUDGETED EXPENDITURES

2017-18

Amount	<ul style="list-style-type: none"> A) \$93,087 B) \$176,422 C) \$32,623 D) \$338,339 <p>TOTAL \$640,471</p>
Source	<ul style="list-style-type: none"> A) BASE B) CTEIG C) Perkins D) S&C

2018-19

Amount	<ul style="list-style-type: none"> A) \$94,860 B) \$0.00 C) \$33,308 D) \$349,809 <p>TOTAL \$477,978</p>
Source	<ul style="list-style-type: none"> A) BASE B) CTEIG C) Perkins D) S&C

2019-20

Amount	<ul style="list-style-type: none"> A) \$96,437 B) \$0.00 C) \$34,107 D) \$360,535 <p>TOTAL \$491,079</p>
Source	<ul style="list-style-type: none"> A) BASE B) CTEIG C) Perkins D) S&C

Budget
Reference

A)		
1000 - CERT SALARY	\$67,460	
3000 - BENEFITS	\$25,627	
B)		
1000 - CERT SALARY	\$9,000	
3000 - BENEFITS	\$2,000	
4000 - MAT & SUPP	\$78,674	
5000 - SERVICES	\$40,000	
6000 - CAPITAL	\$46,748	
C)		
4000 - MAT & SUPP	\$32,623	
D)		
1000 - CERT SALARY	\$252,434	
3000 - BENEFITS	\$85,905	

Budget
Reference

A)		
1000 - CERT SALARY	\$67,899	
3000 - BENEFITS	\$26,962	
B)		\$0
1000 - CERT SALARY	\$0	
3000 - BENEFITS	\$0	
4000 - MAT & SUPP	\$0	
5000 - SERVICES	\$0	
6000 - CAPITAL	\$0	
C)		
4000 - MAT & SUPP	\$33,308	
D)		
1000 - CERT SALARY	\$258,106	
3000 - BENEFITS	\$91,704	

Budget
Reference

A)		
1000 - CERT SALARY	\$68,162	
3000 - BENEFITS	\$28,275	
B)		\$0
1000 - CERT SALARY	\$0	
3000 - BENEFITS	\$0	
4000 - MAT & SUPP	\$0	
5000 - SERVICES	\$0	
6000 - CAPITAL	\$0	
C)		
4000 - MAT & SUPP	\$34,107	
D)		
1000 - CERT SALARY	\$262,993	
3000 - BENEFITS	\$97,542	

[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 **21** **Teacher Recruitment** Implement recruiting strategy for specialized and/or difficult to fill positions

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" 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 type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ol style="list-style-type: none"> Review all teacher assignments at the beginning of each year for appropriate credentials Complete hiring process, orientation, and training Process disciplinary actions resulting in discharge Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential employee candidates Interview questions need to be revised and 	<ol style="list-style-type: none"> Review all teacher assignments at the beginning of each year for appropriate credentials Complete hiring process, orientation, and training Process disciplinary actions resulting in discharge Adequately advertise open positions using a variety of digital and print resources, and 	<ol style="list-style-type: none"> Review all teacher assignments at the beginning of each year for appropriate credentials Complete hiring process, orientation, and training Process disciplinary actions resulting in discharge Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential

standardized to align with early-literacy, technology, college-career-readiness, and CCSS/NGSS implementation	engage local universities to connect with potential employee candidates	employee candidates
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
A) \$53,513	A) \$55,896	A) \$57,717
Source	Source	Source
A) BASE	A) BASE	A) BASE
Budget Reference	Budget Reference	Budget Reference
A) 5000 - SERVICES \$53,513	A) 5000 - SERVICES \$55,896	A) 5000 - SERVICES \$57,717

[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 **22** **Capacity Building & Teacher**

Use site-based mentor and orientation programs to help build the capacity of new employees and retain talented individuals

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"/> [Specific Student Group(s)] _____
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	<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"/> EA-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 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
<ol style="list-style-type: none"> Each new teacher will attend the district orientation Each new teacher will be paired with a “mentor teacher” at their site New teachers will complete TIPS (formerly BTSA) requirements District and sites will support interns and pre- 	<ol style="list-style-type: none"> Each new teacher will attend the district orientation Each new teacher will be paired with a “mentor teacher” at their site New teachers will complete TIPS requirements District and sites will support interns and pre-interns with appropriate mentors 	<ol style="list-style-type: none"> Each new teacher will attend the district orientation Each new teacher will be paired with a “mentor teacher” at their site New teachers will complete TIPS requirements District and sites will support interns and pre-interns with appropriate mentors

<p>interns with appropriate mentors</p> <p>5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs</p> <p>6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support</p>	<p>5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs</p> <p>6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support</p>	<p>5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs</p> <p>6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support</p>
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20																																																						
Amount	<p>A) \$34,777</p> <p>B) \$13,117</p> <p>TOTAL \$47,894</p>	<p>A) \$36,193</p> <p>B) \$13,393</p> <p>TOTAL \$49,585</p>	<p>A) \$37,267</p> <p>B) \$13,714</p> <p>TOTAL \$50,981</p>																																																						
Source	<p>A) S&C</p> <p>B) Title I</p>	<p>A) S&C</p> <p>B) Title I</p>	<p>A) S&C</p> <p>B) Title I</p>																																																						
Budget Reference	<table border="0"> <tr><td>A)</td><td></td><td></td></tr> <tr><td>1000 - CERT SALARY</td><td>\$5,800</td><td></td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,047</td><td></td></tr> <tr><td>5000 - SERVICES</td><td>\$27,930</td><td></td></tr> <tr><td>B)</td><td></td><td></td></tr> <tr><td>5000 - SERVICES</td><td>\$13,117</td><td></td></tr> </table>	A)			1000 - CERT SALARY	\$5,800		3000 - BENEFITS	\$1,047		5000 - SERVICES	\$27,930		B)			5000 - SERVICES	\$13,117		<table border="0"> <tr><td>A)</td><td></td><td></td></tr> <tr><td>1000 - CERT SALARY</td><td>\$5,800</td><td></td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,154</td><td></td></tr> <tr><td>5000 - SERVICES</td><td>\$29,238</td><td></td></tr> <tr><td>B)</td><td></td><td></td></tr> <tr><td>5000 - SERVICES</td><td>\$13,393</td><td></td></tr> </table>	A)			1000 - CERT SALARY	\$5,800		3000 - BENEFITS	\$1,154		5000 - SERVICES	\$29,238		B)			5000 - SERVICES	\$13,393		<table border="0"> <tr><td>A)</td><td></td><td></td></tr> <tr><td>1000 - CERT SALARY</td><td>\$5,800</td><td></td></tr> <tr><td>3000 - BENEFITS</td><td>\$1,262</td><td></td></tr> <tr><td>5000 - SERVICES</td><td>\$30,205</td><td></td></tr> <tr><td>B)</td><td></td><td></td></tr> <tr><td>5000 - SERVICES</td><td>\$13,714</td><td></td></tr> </table>	A)			1000 - CERT SALARY	\$5,800		3000 - BENEFITS	\$1,262		5000 - SERVICES	\$30,205		B)			5000 - SERVICES	\$13,714	
A)																																																									
1000 - CERT SALARY	\$5,800																																																								
3000 - BENEFITS	\$1,047																																																								
5000 - SERVICES	\$27,930																																																								
B)																																																									
5000 - SERVICES	\$13,117																																																								
A)																																																									
1000 - CERT SALARY	\$5,800																																																								
3000 - BENEFITS	\$1,154																																																								
5000 - SERVICES	\$29,238																																																								
B)																																																									
5000 - SERVICES	\$13,393																																																								
A)																																																									
1000 - CERT SALARY	\$5,800																																																								
3000 - BENEFITS	\$1,262																																																								
5000 - SERVICES	\$30,205																																																								
B)																																																									
5000 - SERVICES	\$13,714																																																								

[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 **23**

CCSS Materials and Implementation

Teacher lesson plans will incorporate board adopted curriculum, supplemental materials, and units of study to fully implement state mandated standards

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"/> [Specific Student Group(s)] _____
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	<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 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
<ol style="list-style-type: none"> Professional development will be offered for the K-8 ELA adopted curriculum Principals will monitor teacher lesson plans weekly, which should be standardized by grade level Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with 	<ol style="list-style-type: none"> Professional development (created by the sites) will be offered for new teachers on how to facilitate the newly adopted K-8 ELA curriculum Principals will monitor teacher lesson plans weekly, which should be standardized by grade level 	<ol style="list-style-type: none"> Professional development (created by the sites) will be offered for new teachers on how to facilitate the newly adopted K-8 ELA curriculum Principals will monitor teacher lesson plans weekly, which should be standardized by grade level Principals will conduct frequent classroom

<p>meaningful and timely feedback</p> <ol style="list-style-type: none"> 4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity 5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking) 6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard 	<ol style="list-style-type: none"> 3. Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with meaningful and timely feedback 4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity 5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking) 6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard 	<p>walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with meaningful and timely feedback</p> <ol style="list-style-type: none"> 4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity 5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking) 6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard
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BUDGETED EXPENDITURES

2017-18

Amount	A) \$255,717 B) \$39,352 TOTAL \$295,069												
Source	A) S&C B) Title I												
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$152,306</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$39,144</td></tr> <tr><td>3000 - BENEFITS</td><td>\$64,268</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>5000 - SERVICES</td><td>\$39,352</td></tr> </table>	A)		1000 - CERT SALARY	\$152,306	2000 - CLASS SALARY	\$39,144	3000 - BENEFITS	\$64,268	B)		5000 - SERVICES	\$39,352
A)													
1000 - CERT SALARY	\$152,306												
2000 - CLASS SALARY	\$39,144												
3000 - BENEFITS	\$64,268												
B)													
5000 - SERVICES	\$39,352												

2018-19

Amount	A) \$267,960 B) \$40,178 TOTAL \$308,138												
Source	A) S&C B) Title I												
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$158,377</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$40,857</td></tr> <tr><td>3000 - BENEFITS</td><td>\$68,726</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>5000 - SERVICES</td><td>\$40,178</td></tr> </table>	A)		1000 - CERT SALARY	\$158,377	2000 - CLASS SALARY	\$40,857	3000 - BENEFITS	\$68,726	B)		5000 - SERVICES	\$40,178
A)													
1000 - CERT SALARY	\$158,377												
2000 - CLASS SALARY	\$40,857												
3000 - BENEFITS	\$68,726												
B)													
5000 - SERVICES	\$40,178												

2019-20

Amount	A) \$279,858 B) \$41,143 TOTAL \$321,001												
Source	A) S&C B) Title I												
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$164,037</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$42,516</td></tr> <tr><td>3000 - BENEFITS</td><td>\$73,305</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>5000 - SERVICES</td><td>\$41,143</td></tr> </table>	A)		1000 - CERT SALARY	\$164,037	2000 - CLASS SALARY	\$42,516	3000 - BENEFITS	\$73,305	B)		5000 - SERVICES	\$41,143
A)													
1000 - CERT SALARY	\$164,037												
2000 - CLASS SALARY	\$42,516												
3000 - BENEFITS	\$73,305												
B)													
5000 - SERVICES	\$41,143												

[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 **24** **Instructional and supplemental materials in ELA/ELD & Math** Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and Mathematics

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"/> [Specific Student Group(s)] _____
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	<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 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

<ol style="list-style-type: none"> 1. Continue to provide professional development on CCSS aligned materials and resources as needed 2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math 3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits 4. Maintain the electronic housing system (S-Drive) for CCSS & NGSS modules in ELA, Math and Science 5. Any complaints or other deficiencies identified will be promptly addressed 6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard 	<ol style="list-style-type: none"> 1. Continue to provide professional development on CCSS aligned materials and resources as needed 2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math 3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits 4. Maintain the electronic housing system (S-Drive) for CCSS & NGSS modules in ELA, Math and Science 5. Any complaints or other deficiencies identified will be promptly addressed 6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard 	<ol style="list-style-type: none"> 1. Continue to provide professional development on CCSS aligned materials and resources as needed 2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math 3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits 4. Maintain the electronic housing system (S-Drive) for CCSS & NGSS modules in ELA, Math and Science 5. Any complaints or other deficiencies identified will be promptly addressed 6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard
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BUDGETED EXPENDITURES

2017-18

Amount	A) \$26,235	
Source	A) TITLE I	
Budget Reference	A) 5000 - SERVICES	\$26,235

2018-19

Amount	A) \$26,786	
Source	A) TITLE I	
Budget Reference	A) 5000 - SERVICES	\$26,786

2019-20

Amount	A) \$27,428	
Source	A) TITLE I	
Budget Reference	A) 5000 - SERVICES	\$27,428

[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 **25** **District Technology** Fully implement the district technology plan

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

[Students to be Served](#)

All Students with Disabilities Specific Student Group(s) _____

[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](#)

EA-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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1. Review and revise the district technology plan annually
2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)
3. Provide ongoing professional development to fully optimize the use of technology
4. Standardize technology, where possible, at the site and grade levels

1. Review and revise the district technology plan annually
2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)
3. Provide ongoing professional development to fully optimize the use of technology
4. Standardize technology, where possible, at the site and grade levels

1. Review and revise the district technology plan annually
2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)
3. Provide ongoing professional development to fully optimize the use of technology
4. Standardize technology, where possible, at the site and grade levels

<ul style="list-style-type: none"> 5. Explore the effective and safe uses of Google services to leverage higher rates of student achievement 6. Provide increased number of computers and tablets in schools for students and staff for digital project based tools 7. Explore and implement the expansion of Wi-Fi access, including to the public (guests) 8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing 9. Stipends will be offered for site technology support teachers in order to support the use of technology 10. Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans) 	<ul style="list-style-type: none"> 5. Pilot the use of Google services to leverage higher rates of student achievement 6. Provide increased number of computers and tablets in schools for students and staff for digital project based tools 7. Explore and implement the expansion of Wi-Fi access, including to the public (guests) 8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing 9. Stipends will be offered for site technology support teachers in order to support the use of technology 10. Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans) 	<ul style="list-style-type: none"> 5. Expand the use of Google services to leverage higher rates of student achievement 6. Provide increased number of computers and tablets in schools for students and staff for digital project based tools 7. Explore and implement the expansion of Wi-Fi access, including to the public (guests) 8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing 9. Stipends will be offered for site technology support teachers in order to support the use of technology 10. Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans)
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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

A) \$233,008
B) \$231,440
C) \$61,560
D) \$26,235
E) \$29,200
TOTAL \$581,442

Amount

A) \$237,667
B) \$240,906
C) \$62,400
D) \$26,786
E) \$29,657
TOTAL \$597,415

Amount

A) \$241,647
B) \$249,046
C) \$64,030
D) \$27,428
E) \$30,115
TOTAL \$612,266

Source

A) BASE
B) Lottery
C) S&C
D) Title I
E) Title II

Source

A) BASE
B) Lottery
C) S&C
D) Title I
E) Title II

Source

A) BASE
B) Lottery
C) S&C
D) Title I
E) Title II

Budget
Reference

A)		
2000 - CLASS SALARY		\$153,842
3000 - BENEFITS		\$79,166
B)		
4000 - MAT & SUPP		\$104,892
5000 - SERVICES		\$66,548
6000 - CAPITAL		\$60,000
C)		
4000 - MAT & SUPP		\$61,560
D)		
5000 - SERVICES		\$26,235
E)		
1000 - CERT SALARY		\$24,735
3000 - BENEFITS		\$4,465

Budget
Reference

A)		
2000 - CLASS SALARY		\$157,562
3000 - BENEFITS		\$80,104
B)		
4000 - MAT & SUPP		\$109,913
5000 - SERVICES		\$69,733
6000 - CAPITAL		\$61,260
C)		
4000 - MAT & SUPP		\$62,400
D)		
5000 - SERVICES		\$26,786
E)		
1000 - CERT SALARY		\$24,735
3000 - BENEFITS		\$4,922

Budget
Reference

A)		
2000 - CLASS SALARY		\$160,741
3000 - BENEFITS		\$80,907
B)		
4000 - MAT & SUPP		\$113,994
5000 - SERVICES		\$72,322
6000 - CAPITAL		\$62,730
C)		
4000 - MAT & SUPP		\$64,030
D)		
5000 - SERVICES		\$27,428
E)		
1000 - CERT SALARY		\$24,735
3000 - BENEFITS		\$5,380

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.

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 2	Increase the level of student engagement and the level of school connectedness among pupils, staff, and families.		

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

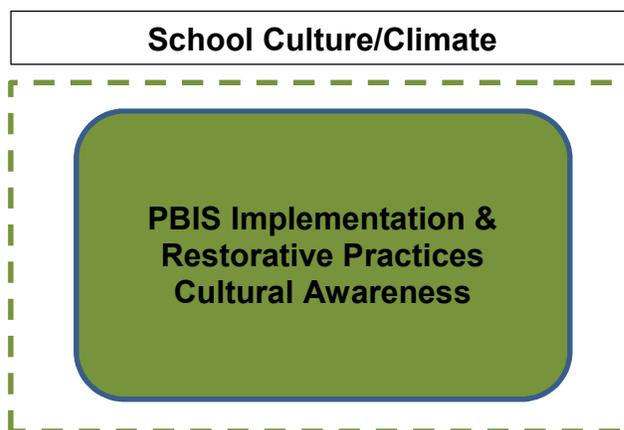
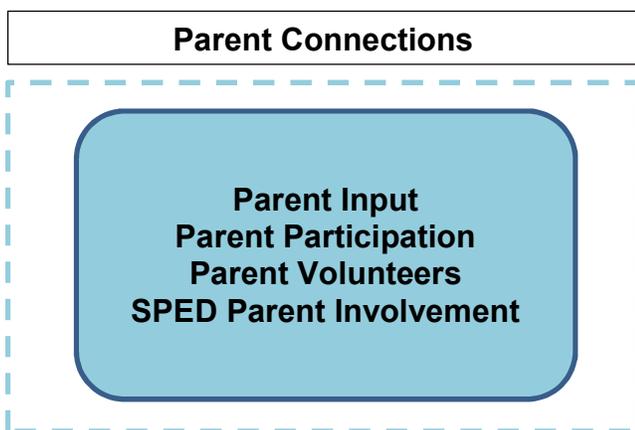
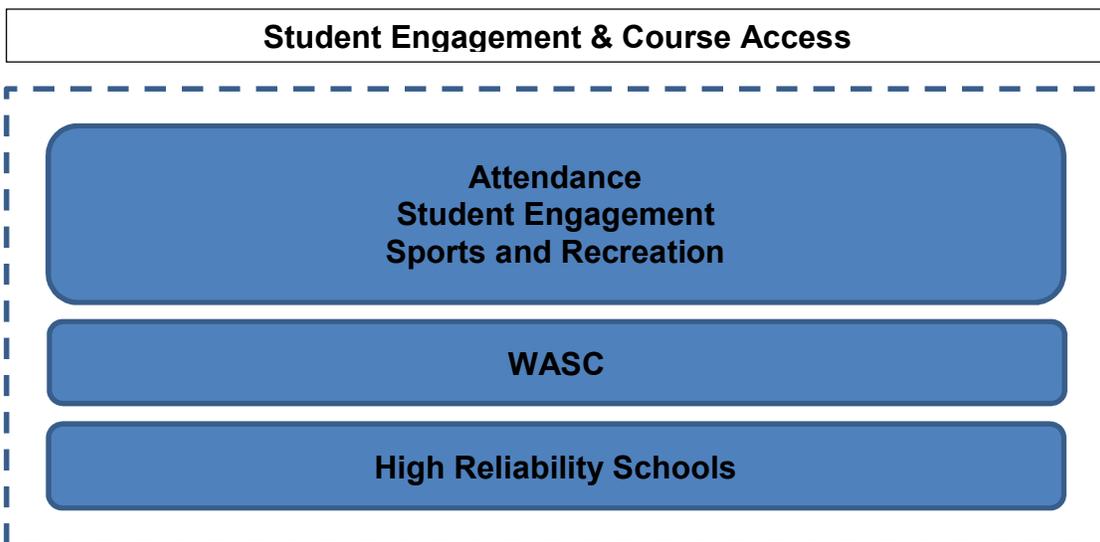
STATE 1 2 3 4 5 6 7 8

COE 9 10

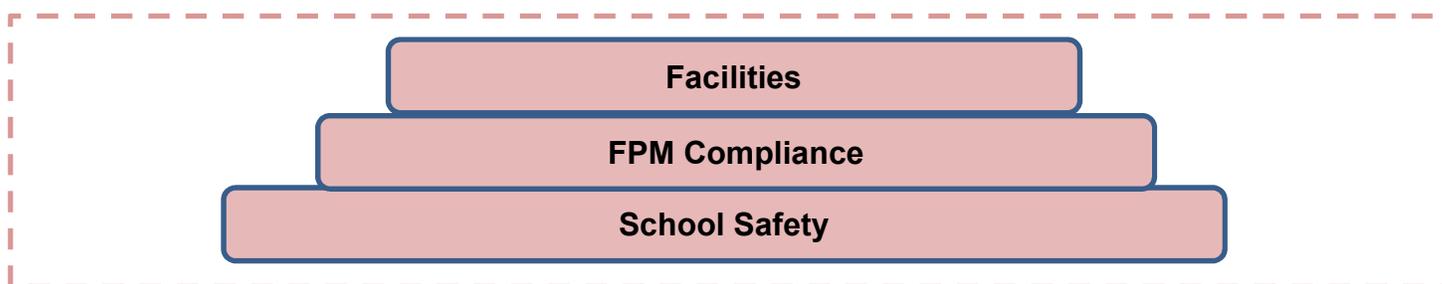
LOCAL _____

[Identified Need](#)

MUSD has a deep belief in the power of connecting with the community we serve. Parent involvement is not currently at the level that we would like to achieve. Therefore, our plan emphasizes the district's efforts to recruit parent input, parent participation and parent volunteers. The district suspension and expulsion rates as well as chronic absenteeism levels are far too high. Our approach below takes advantage of the covariance between student engagement, PBIS implementation, and school safety in order to achieve school climates that are conducive to learning for each and every child.



Foundational Elements



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>[Priority 1C] School facilities maintained in good repair</p>	Based on the August 2016 Williams Visit FIT reports, 100% of facilities are in good repair or higher	100% of facilities will have good repair or higher rating with minimal deficiencies.	100% of facilities will have good repair or higher rating with minimal deficiencies.	100% of facilities will have good repair or higher rating with minimal deficiencies.
<p>[Priority 3A] Efforts to seek parent input in making decisions for district and school sites</p>	All MUSD Sites currently seek out input from parents on at least a quarterly basis through various advisory committees (SSC, ELAC, DELAC, PTG, PIC, and LCAP) and other opportunities	<p>MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).</p> <p>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).</p>	<p>MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).</p> <p>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).</p>	<p>MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).</p> <p>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).</p>
<p>[Priority 3B] How district promotes participation of parents for unduplicated pupils</p>	Parent-Teacher conferences are scheduled annually throughout MUSD. Each school site promotes this event, as well as multiple others, through Facebook posts, In-Touch K12 messages, newsletters, flyers and beyond.	Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. Using school site sign-in sheets, a baseline will be established during 2017-18 to measure how many parents attend annual Parent-Teacher Conferences	Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. We will increase the % of parents participating in Parent-Teacher Conferences using the baseline established in 2017-18.	Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. We will increase the % of parents participating in Parent-Teacher Conferences using the baseline established in 2017-18.
<p>[Priority 3C] How district promotes participation of parents for pupils with exceptional needs</p>	Based on signed IEPs, 504 plans, and parent conference logs, 100% of parents of students with exceptional needs have at least an annual meeting with school personnel and	As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP	As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP	As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP

	appropriate service providers	meetings, 504 meetings, and parent-teacher conferences	meetings, 504 meetings, and parent-teacher conferences	meetings, 504 meetings, and parent-teacher conferences
[Priority 5A] School attendance rates	Based on 2016-17 attendance information, MUSD currently has an average attendance rate of 92%	Increase the district attendance rate by 2% (up to 94%)	Maintain a district attendance rate of at least 94%	Maintain a district attendance rate of at least 94%
[Priority 5B] Chronic absenteeism rates	Based on 2016-17 attendance information, MUSD currently has a chronic absenteeism rate of 27%	Decrease chronic absenteeism rate by 1%, down to 26%, for all subgroups.	Decrease chronic absenteeism rate by 1%, down to 25%, for all subgroups.	Decrease chronic absenteeism rate by 1%, down to 24%, for all subgroups.
[Priority 6A] Pupil suspension rates	The 2016-17 suspension rate for MUSD was 11.69%	Reduce suspension rate by 2% (from 11.69% to 9.69%)	Reduce suspension rate by 2% (from 9.69% to 7.69%)	Reduce suspension rate by 2% (from 7.69% to 5.69%)
[Priority 6B] Pupil expulsion rates	The current MUSD expulsion rate is 24 students out of a cumulative enrollment of 3,277, or 0.7%	Maintain a student expulsion rate lower than 1.0%	Maintain a student expulsion rate lower than 1.0%	Maintain a student expulsion rate lower than 1.0%
[Priority 6C] Other local measures on sense of safety and school connectedness	Two student LCAP surveys were administered during the 2016-17 school year to measure the sense of safety and connectedness. 54.1% of the total number of students surveyed felt safe and had a sense of well-being at school, and 54.8% report a sense of "connectedness."	Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to 57% each)	Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to 60% for both safety and connectedness)	Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to 63% for both safety and connectedness)
[Priority 7A, 7B and 7C] Extent to which pupils have access to and are enrolled in a broad course of study [EC 52210/51220], including unduplicated pupils and pupils with exceptional needs	Based on master schedules (Secondary) and lesson plans (Elementary), 100% of students have access to required areas of a broad course of study	As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including unduplicated pupils and all students with significant needs, will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220	As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including unduplicated pupils and all students with significant needs will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220	As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including unduplicated pupils and all students with significant needs will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220
[Priority 8A] Pupil outcomes in subjects	The most recent results of the Physical Fitness Test reveal the	Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity	Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity	Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity

described in 51210/51220	<p>following percentages of students in the "Healthy Fitness Zone (HFZ) in Aerobic Capacity and Body Composition:</p> <p>5th Grade: AC 45.5%, BC-61.2%</p> <p>7th Grade: AC-67.7%, BC-66.6%</p> <p>9th Grade: AC-40.4%, BC-63.4%</p>	<p>(AC) and Body Composition (BC)</p> <p>5th Grade: AC 46.5%, BC-62.2%</p> <p>7th Grade: AC-68.7%, BC-67.6%</p> <p>9th Grade: AC-41.4%, BC-64.4%</p>	<p>(AC) and Body Composition (BC)</p> <p>5th Grade: AC 47.5%, BC-63.2%</p> <p>7th Grade: AC-69.7%, BC-68.6%</p> <p>9th Grade: AC-42.4%, BC-65.4%</p>	<p>(AC) and Body Composition (BC)</p> <p>5th Grade: AC 48.5%, BC-64.2%</p> <p>7th Grade: AC-70.7%, BC-69.6%</p> <p>9th Grade: AC-43.4%, BC-66.4%</p>
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<p>four times per year</p> <p>6. Parent Involvement Committee meetings will be held annually at the district and site level</p>	<p>meetings will be held at the district level at least four times per year</p> <p>6. Parent Involvement Committee meetings will be held annually at the district and site level</p>	<p>four times per year</p> <p>6. Parent Involvement Committee meetings will be held annually at the district and site level</p>
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A) \$17,490</p>	<p>Amount</p> <p>A) \$17,857</p>	<p>Amount</p> <p>A) \$18,286</p>
<p>Source</p> <p>A) TITLE I</p>	<p>Source</p> <p>A) TITLE I</p>	<p>Source</p> <p>A) TITLE I</p>
<p>Budget Reference</p> <p>A) 4000 - MAT & SUPP \$17,490</p>	<p>Budget Reference</p> <p>A) 4000 - MAT & SUPP \$17,857</p>	<p>Budget Reference</p> <p>A) 4000 - MAT & SUPP \$18,286</p>

[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 **2** **FPM Compliance**

All appropriate federal and state regulations, as outlined in Federal Program Monitoring instruments, will be followed while conducting School Site Councils, English Language Advisory Committees, District Advisory Committees, Parent Teacher Organizations and Parent Teacher Groups in order to successfully engage stakeholders

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" 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	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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
1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.	1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.	1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	Amount	Amount
A) \$0.00	A) \$0.00	A) \$0.00

Source	No cost	Source	No cost	Source	No cost
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

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 **3** **Parent Participation** Sites and the district will actively invite parents to be engaged partners in the education of their children

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"/> Specific Student Group(s) _____
<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"/> EA-wide	<input type="checkbox"/> Schoolwide	OR <input 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	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
1. Explore the addition of a Community Resource Coordinator position (parent outreach, training,	1. Explore the addition of a Community Resource Coordinator position (parent	1. Explore the addition of a Community Resource Coordinator position (parent outreach, training,

<p>connections with foster, homeless and other unduplicated pupils)</p> <ol style="list-style-type: none"> 2. Provide professional development for staff on the involvement of parents in the educational process 3. Add staff as necessary to improve services offered to families of unduplicated students 4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.). 5. Facilitate professional development for EL parents through CAFE 6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible 7. Adult education programs will be developed and offered in the evenings when possible 8. Pilot alternative locations for parental access to technology 9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, websites, In-Touch K12, etc.) 10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents 	<p>outreach, training, connections with foster, homeless and other unduplicated pupils)</p> <ol style="list-style-type: none"> 2. Provide professional development for staff on the involvement of parents in the educational process 3. Add staff as necessary to improve services offered to families of unduplicated students 4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.). 5. Facilitate professional development for EL parents through CAFE 6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible 7. Adult education programs will be developed and offered in the evenings when possible 8. Pilot alternative locations for parental access to technology 9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, websites, In-Touch K12, etc.) 10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents 	<p>connections with foster, homeless and other unduplicated pupils)</p> <ol style="list-style-type: none"> 2. Provide professional development for staff on the involvement of parents in the educational process 3. Add staff as necessary to improve services offered to families of unduplicated students 4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.). 5. Facilitate professional development for EL parents through CAFE 6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible 7. Adult education programs will be developed and offered in the evenings when possible 8. Pilot alternative locations for parental access to technology 9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, websites, In-Touch K12, etc.) 10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents
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BUDGETED EXPENDITURES

2017-18

Amount

A) \$34,109
B) \$31,481
TOTAL \$65,590

2018-19

Amount

a) \$38,507
b) \$32,143
TOTAL \$70,650

2019-20

Amount

A) \$42,901
B) \$32,914
TOTAL \$75,815

Source

A) S&C	
B) Title I	
A)	
4000 - MAT & SUPP	\$34,109
B)	
5000 - SERVICES	\$31,481

Source

Budget
Reference

Budget
Reference

A) S&C	
B) Title I	
A)	
4000 - MAT & SUPP	\$38,507
B)	
5000 - SERVICES	\$32,143

Source

Budget
Reference

A) S&C	
B) Title I	
A)	
4000 - MAT & SUPP	\$42,901
B)	
5000 - SERVICES	\$32,914

[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 **4** **Parent Volunteers** Sites and the district will actively invite parents to be volunteers

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" 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	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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
<ol style="list-style-type: none"> Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.) Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration Sites will coordinate approved volunteers to match them with areas in the most need of assistance Volunteers will receive notification when advisory committees and other parent groups are meeting or 	<ol style="list-style-type: none"> Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.) Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration Sites will coordinate approved volunteers to match them with areas in the most 	<ol style="list-style-type: none"> Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.) Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration Sites will coordinate approved volunteers to match them with areas in the most need of assistance Volunteers will receive notification when

being formed	need of assistance 4. Volunteers will receive notification when advisory committees and other parent groups are meeting or being formed	advisory committees and other parent groups are meeting or being formed
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A) \$412,510 TOTAL \$412,510	A) \$421,212 TOTAL \$421,212	A) \$427,062 TOTAL \$427,062
Source	A) BASE	A) BASE	A) BASE
Budget Reference	A) 2000 - CLASS SALARY \$275,698 3000 - BENEFITS \$136,811	A) 2000 - CLASS SALARY \$282,647 3000 - BENEFITS \$138,565	A) 2000 - CLASS SALARY \$287,318 3000 - BENEFITS \$139,743

[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 **5** **SPED Parent Involvement** District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" 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	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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
<ol style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs All IEP timeline requirements will be met and documentation will be kept in compliance 	<ol style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs All IEP timeline requirements will be met and documentation will be kept in compliance 	<ol style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs All IEP timeline requirements will be met and documentation will be kept in compliance

BUDGETED EXPENDITURES

2017-18

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2018-19

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

2019-20

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

[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 6 PBIS Implementation & Restorative practices Continue to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:

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"/> [Specific Student Group(s)] _____
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	<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 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
<ol style="list-style-type: none"> Share goals and strategies used in PBIS with parents and community members Provide professional development on PBIS strategies for classified staff Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant Expectations for all parts of campuses will be 	<ol style="list-style-type: none"> Share goals and strategies used in PBIS with parents and community members Provide professional development on PBIS strategies for classified staff Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant Expectations for all parts of campuses will be 	<ol style="list-style-type: none"> Share goals and strategies used in PBIS with parents and community members Provide professional development on PBIS strategies for classified staff Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant Expectations for all parts of campuses will be

<p>defined, frequently taught and acknowledged</p> <ol style="list-style-type: none"> Data will be analyzed frequently by PBIS teams and stakeholders Systematic supervision will be implemented across all campuses A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School. Continue to utilize School Resource Officers provided by local law enforcement agencies 	<p>defined, frequently taught and acknowledged</p> <ol style="list-style-type: none"> Data will be analyzed frequently by PBIS teams and stakeholders Systematic supervision will be implemented across all campuses A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School. Continue to utilize School Resource Officers provided by local law enforcement agencies 	<p>defined, frequently taught and acknowledged</p> <ol style="list-style-type: none"> Data will be analyzed frequently by PBIS teams and stakeholders Systematic supervision will be implemented across all campuses A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School. Continue to utilize School Resource Officers provided by local law enforcement agencies
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BUDGETED EXPENDITURES

2017-18

Amount	A) \$261,216 B) \$326,270 C) \$255,328 TOTAL \$842,815												
Source	A) BASE B) S&C C) Title I												
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$1,081</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$199,513</td></tr> <tr><td>3000 - BENEFITS</td><td>\$60,622</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$82,560</td></tr> </table>	A)		1000 - CERT SALARY	\$1,081	2000 - CLASS SALARY	\$199,513	3000 - BENEFITS	\$60,622	B)		1000 - CERT SALARY	\$82,560
A)													
1000 - CERT SALARY	\$1,081												
2000 - CLASS SALARY	\$199,513												
3000 - BENEFITS	\$60,622												
B)													
1000 - CERT SALARY	\$82,560												

2018-19

Amount	A) \$269,787 B) \$335,072 C) \$263,232 TOTAL \$868,091												
Source	A) BASE B) S&C C) Title I												
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$1,081</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$206,341</td></tr> <tr><td>3000 - BENEFITS</td><td>\$62,365</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$83,386</td></tr> </table>	A)		1000 - CERT SALARY	\$1,081	2000 - CLASS SALARY	\$206,341	3000 - BENEFITS	\$62,365	B)		1000 - CERT SALARY	\$83,386
A)													
1000 - CERT SALARY	\$1,081												
2000 - CLASS SALARY	\$206,341												
3000 - BENEFITS	\$62,365												
B)													
1000 - CERT SALARY	\$83,386												

2019-20

Amount	A) \$277,237 B) \$342,953 C) \$270,796 TOTAL \$890,985												
Source	A) BASE B) S&C C) Title I												
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$1,081</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$212,274</td></tr> <tr><td>3000 - BENEFITS</td><td>\$63,882</td></tr> <tr><td colspan="2">B)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$83,881</td></tr> </table>	A)		1000 - CERT SALARY	\$1,081	2000 - CLASS SALARY	\$212,274	3000 - BENEFITS	\$63,882	B)		1000 - CERT SALARY	\$83,881
A)													
1000 - CERT SALARY	\$1,081												
2000 - CLASS SALARY	\$212,274												
3000 - BENEFITS	\$63,882												
B)													
1000 - CERT SALARY	\$83,881												

2000 - CLASS SALARY	\$133,089
3000 - BENEFITS	\$110,621
C)	
2000 - CLASS SALARY	\$140,242
3000 - BENEFITS	\$75,734
5000 - SERVICES	\$39,352

2000 - CLASS SALARY	\$138,108
3000 - BENEFITS	\$113,579
C)	
2000 - CLASS SALARY	\$145,893
3000 - BENEFITS	\$77,160
5000 - SERVICES	\$40,178

2000 - CLASS SALARY	\$142,687
3000 - BENEFITS	\$116,384
C)	
2000 - CLASS SALARY	\$151,164
3000 - BENEFITS	\$78,490
5000 - SERVICES	\$41,143

<p>monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.</p>	<p>3. Add staff to help sites develop safety plans, monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.</p>	<p>monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.</p>
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A) \$192,470 B) \$106,041 TOTAL \$298,511</p>	<p>Amount</p> <p>A) \$200,970 B) \$109,524 TOTAL \$310,494</p>	<p>Amount</p> <p>A) \$208,704 B) \$112,742 TOTAL \$321,446</p>
<p>Source</p> <p>A) IDEA B) S&C</p>	<p>Source</p> <p>A) IDEA B) S&C</p>	<p>Source</p> <p>A) IDEA B) S&C</p>
<p>Budget Reference</p> <p>A) 2000 - CLASS SALARY \$144,992 3000 - BENEFITS \$47,478 B) 2000 - CLASS SALARY \$73,936 3000 - BENEFITS \$32,105</p>	<p>Budget Reference</p> <p>A) 2000 - CLASS SALARY \$151,780 3000 - BENEFITS \$49,190 B) 2000 - CLASS SALARY \$76,718 3000 - BENEFITS \$32,807</p>	<p>Budget Reference</p> <p>A) 2000 - CLASS SALARY \$157,955 3000 - BENEFITS \$50,748 B) 2000 - CLASS SALARY \$79,287 3000 - BENEFITS \$33,455</p>

[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 **8 Cultural Awareness** Implement cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

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
1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust	1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust	1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount A) \$7,870	Amount A) \$8,036	Amount A) \$8,229

Source

A) TITLE I

Source

A) TITLE I

Source

A) TITLE I

Budget Reference

A)

5000 - SERVICES

\$7,870

Budget
Reference

A)

5000 - SERVICES

\$8,036

Budget
Reference

A)

5000 - SERVICES

\$8,229

[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 9 Sports and Recreation Provide extracurricular, intramural, and organized sports activities for students to increase resilience and engagement

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"/> [Specific Student Group(s)] _____
<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"/> EA-wide	<input type="checkbox"/> Schoolwide	OR <input 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	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
1. Provide intramural activities for students during lunch 2. Provide structured physical education for elementary students 3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs 4. Continue to provide extracurricular clubs and activities	1. Provide intramural activities for students during lunch 2. Provide structured physical education for elementary students 3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs 4. Continue to provide extracurricular clubs and	1. Provide intramural activities for students during lunch 2. Provide structured physical education for elementary students 3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs 4. Continue to provide extracurricular clubs and activities

activities

BUDGETED EXPENDITURES

2017-18

Amount

A) \$154,501
 B) \$239,937
 TOTAL \$394,438

Source

A) BASE
 B) S&C

Budget
Reference

A)
 1000 - CERT SALARY \$57,534
 2000 - CLASS SALARY \$29,417
 3000 - BENEFITS \$17,807
 4000 - MAT & SUPP \$49,742
 B)
 1000 - CERT SALARY \$130,894
 2000 - CLASS SALARY \$46,008
 3000 - BENEFITS \$47,835
 4000 - MAT & SUPP \$15,200

2018-19

Amount

A) \$157,946
 B) \$245,059
 TOTAL \$403,006

Source

A) BASE
 B) S&C

Budget
Reference

A)
 1000 - CERT SALARY \$57,534
 2000 - CLASS SALARY \$29,417
 3000 - BENEFITS \$18,872
 4000 - MAT & SUPP \$52,123
 B)
 1000 - CERT SALARY \$133,621
 2000 - CLASS SALARY \$46,364
 3000 - BENEFITS \$50,871
 4000 - MAT & SUPP \$14,204

2019-20

Amount

A) \$160,946
 B) \$251,554
 TOTAL \$412,500

Source

A) BASE
 B) S&C

Budget
Reference

A)
 1000 - CERT SALARY \$57,534
 2000 - CLASS SALARY \$29,417
 3000 - BENEFITS \$19,936
 4000 - MAT & SUPP \$54,058
 B)
 1000 - CERT SALARY \$136,206
 2000 - CLASS SALARY \$46,780
 3000 - BENEFITS \$53,989
 4000 - MAT & SUPP \$14,579

[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 **10 Student Engagement**

Continue to provide classes that incorporate student interests and gives students access to a balanced course of study which includes visual, performing and industrial arts and technology

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"/> Specific Student Group(s) _____
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	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> EA-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 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
<ol style="list-style-type: none"> 1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework 2. Expose all students to visual and performing arts through cross-curricular projects and events 3. Increase access to high quality digital project based tools and resources for students and staff 4. Continue to provide opportunities for middle 	<ol style="list-style-type: none"> 1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework 2. Expose all students to visual and performing arts through cross-curricular projects and events 3. Increase access to high quality digital project 	<ol style="list-style-type: none"> 1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework 2. Expose all students to visual and performing arts through cross-curricular projects and events 3. Increase access to high quality digital project based tools and resources for students and staff

<p>school and high school students to enhance their learning through electives</p> <ol style="list-style-type: none"> 5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials 6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs 7. Maintain and expand college dual enrollment offerings when possible 8. Provide the appropriate certificated training and supplies in order to offer Project Lead The Way pathways at the high school level 9. Maintain and expand high school workability programs for students with special needs 	<p>based tools and resources for students and staff</p> <ol style="list-style-type: none"> 4. Continue to provide opportunities for middle school and high school students to enhance their learning through electives 5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials 6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs 7. Maintain and expand college dual enrollment offerings when possible 8. Provide the appropriate certificated training and supplies in order to offer Project Lead the Way pathways at the high school level 9. Maintain and expand high school workability programs for students with special needs 	<ol style="list-style-type: none"> 4. Continue to provide opportunities for middle school and high school students to enhance their learning through electives 5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials 6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs 7. Maintain and expand college dual enrollment offerings when possible 8. Provide the appropriate certificated training and supplies in order to offer Project Lead the Way pathways at the high school level 9. Maintain and expand high school workability programs for students with special needs
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BUDGETED EXPENDITURES

2017-18

Amount	A) \$174,203 B) \$699,809 TOTAL \$874,012										
Source	A) IDEA B) S&C										
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$76,342</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$67,141</td></tr> <tr><td>3000 - BENEFITS</td><td>\$30,720</td></tr> <tr><td colspan="2">B)</td></tr> </table>	A)		1000 - CERT SALARY	\$76,342	2000 - CLASS SALARY	\$67,141	3000 - BENEFITS	\$30,720	B)	
A)											
1000 - CERT SALARY	\$76,342										
2000 - CLASS SALARY	\$67,141										
3000 - BENEFITS	\$30,720										
B)											

2018-19

Amount	A) \$180,773 B) \$713,533 TOTAL \$898,306										
Source	A) IDEA B) S&C										
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$77,105</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$70,529</td></tr> <tr><td>3000 - BENEFITS</td><td>\$33,139</td></tr> <tr><td colspan="2">B)</td></tr> </table>	A)		1000 - CERT SALARY	\$77,105	2000 - CLASS SALARY	\$70,529	3000 - BENEFITS	\$33,139	B)	
A)											
1000 - CERT SALARY	\$77,105										
2000 - CLASS SALARY	\$70,529										
3000 - BENEFITS	\$33,139										
B)											

2019-20

Amount	A) \$186,797 B) \$731,816 TOTAL \$918,613										
Source	A) IDEA B) S&C										
Budget Reference	<table border="0"> <tr><td colspan="2">A)</td></tr> <tr><td>1000 - CERT SALARY</td><td>\$77,557</td></tr> <tr><td>2000 - CLASS SALARY</td><td>\$73,761</td></tr> <tr><td>3000 - BENEFITS</td><td>\$35,479</td></tr> <tr><td colspan="2">B)</td></tr> </table>	A)		1000 - CERT SALARY	\$77,557	2000 - CLASS SALARY	\$73,761	3000 - BENEFITS	\$35,479	B)	
A)											
1000 - CERT SALARY	\$77,557										
2000 - CLASS SALARY	\$73,761										
3000 - BENEFITS	\$35,479										
B)											

1000 - CERT SALARY	\$436,969
2000 - CLASS SALARY	\$59,780
3000 - BENEFITS	\$166,959
4000 - MAT & SUPP	\$36,100

1000 - CERT SALARY	\$441,585
2000 - CLASS SALARY	\$62,383
3000 - BENEFITS	\$175,735
4000 - MAT & SUPP	\$37,830

1000 - CERT SALARY	\$444,850
2000 - CLASS SALARY	\$63,174
3000 - BENEFITS	\$183,896
4000 - MAT & SUPP	\$39,895

[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 **11** **WASC** California City High School and Mojave Jr./Sr. High School will maintain their WASC accreditation.

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>California City High School and Mojave Jr./Sr. High School</u>	<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	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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
1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.	1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.	1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: A) \$0.00	Amount: A) \$0.00	Amount: A) \$0.00
Source: No cost	Source: No cost	Source: No cost

Budget Reference

N/A

Budget
Reference

N/A

Budget
Reference

N/A

[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 **12** **High Reliability Schools**

Mojave Jr./Sr. High School will continue to pilot Marzano's High Reliability Schools System, producing a guaranteed and viable curriculum across multiple content areas

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s) _____
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Mojave Jr./Sr. High School</u>	<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	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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
1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes	1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes	1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
---------	---------	---------

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

Amount	A) \$0.00
Source	No cost
Budget Reference	N/A

<p>attendance daily</p> <ol style="list-style-type: none"> 6. Automated phone calls will be used through the In Touch system to notify parents of absences 7. Teachers and office staff will personally call parents to build relationships and monitor absences 8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school 9. Continue to offer transportation to promote daily student attendance 10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness 11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions 	<p>attendance improvement plan</p> <ol style="list-style-type: none"> 5. Teachers will submit timely and accurate attendance daily 6. Automated phone calls will be used through the In Touch system to notify parents of absences 7. Teachers and office staff will personally call parents to build relationships and monitor absences 8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school 9. Continue to offer transportation to promote daily student attendance 10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness 11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions 	<ol style="list-style-type: none"> 5. Teachers will submit timely and accurate attendance daily 6. Automated phone calls will be used through the In Touch system to notify parents of absences 7. Teachers and office staff will personally call parents to build relationships and monitor absences 8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school 9. Continue to offer transportation to promote daily student attendance 10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness 11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions
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BUDGETED EXPENDITURES

2017-18

<p>Amount</p>	<p>A) \$1,772,338 B) \$198,592 C) \$7,603 TOTAL \$1,978,533</p>
<p>Source</p>	<p>A) BASE B) IDEA C) S&C</p>
<p>Budget Reference</p>	<p>A) 2000 - CLASS SALARY \$997,500</p>

2018-19

<p>Amount</p>	<p>A) \$2,024,763 B) \$222,863 C) \$7,967 TOTAL \$2,255,593</p>
<p>Source</p>	<p>A) BASE B) IDEA C) S&C</p>
<p>Budget Reference</p>	<p>A) 2000 - CLASS SALARY \$1,025,571</p>

2019-20

<p>Amount</p>	<p>A) \$1,854,302 B) \$210,747 C) \$8,263 TOTAL \$2,073,313</p>
<p>Source</p>	<p>A) BASE B) IDEA C) S&C</p>
<p>Budget Reference</p>	<p>A) 2000 - CLASS SALARY \$1,049,581</p>

3000 - BENEFITS	\$427,300
4000 - MAT & SUPP	\$302,324
5000 - SERVICES	\$45,213
6000 - CAPITAL	\$0
B)	
2000 - CLASS SALARY	\$143,114
3000 - BENEFITS	\$55,477
6000 - CAPITAL	\$0
C)	
5000 - SERVICES	\$7,603

3000 - BENEFITS	\$433,167
4000 - MAT & SUPP	\$310,767
5000 - SERVICES	\$46,300
6000 - CAPITAL	\$208,958
B)	
2000 - CLASS SALARY	\$148,188
3000 - BENEFITS	\$56,757
6000 - CAPITAL	\$17,917
C)	
5000 - SERVICES	\$7,967

3000 - BENEFITS	\$438,232
4000 - MAT & SUPP	\$319,297
5000 - SERVICES	\$47,192
6000 - CAPITAL	\$0
B)	
2000 - CLASS SALARY	\$152,821
3000 - BENEFITS	\$57,926
6000 - CAPITAL	\$0
C)	
5000 - SERVICES	\$8,263

[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 **14** **Facilities** Continue to conduct quarterly audits of facilities to assess facility needs

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"/> [Specific Student Group(s)] _____
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	<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"/> EA-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 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
<ol style="list-style-type: none"> 1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities 2. Increase services where necessary to improve the learning environment for unduplicated pupils 3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day 4. Grounds keeping: maintain “curb appeal” of seven school sites and four remote support 	<ol style="list-style-type: none"> 1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities 2. Increase services where necessary to improve the learning environment for unduplicated pupils 3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day 4. Grounds keeping: maintain “curb appeal” of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and 	<ol style="list-style-type: none"> 1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities 2. Increase services where necessary to improve the learning environment for unduplicated pupils 3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day 4. Grounds keeping: maintain “curb appeal” of seven school sites and four remote support

<p>facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.</p> <p>5. Any complaints or other deficiencies identified will be promptly addressed</p> <p>6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard</p> <p>7. Provide district security patrols to monitor facilities after-hours.</p>	<p>athletics.</p> <p>5. Any complaints or other deficiencies identified will be promptly addressed</p> <p>6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard</p> <p>7. Provide district security patrols to monitor facilities after-hours.</p>	<p>facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.</p> <p>5. Any complaints or other deficiencies identified will be promptly addressed</p> <p>6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard</p> <p>7. Provide district security patrols to monitor facilities after-hours.</p>
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BUDGETED EXPENDITURES

2017-18

Amount	<p>A) \$1,105,737</p> <p>B) \$980,999</p> <p>C) \$445,601</p> <p>TOTAL \$2,532,601</p>														
Source	<p>A) BASE</p> <p>B) RR&M</p> <p>C) S&C</p>														
Budget Reference	<p>A)</p> <table border="0"> <tr><td>2000 - CLASS SALARY</td><td>\$669,525</td></tr> <tr><td>3000 - BENEFITS</td><td>\$379,933</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$44,910</td></tr> <tr><td>5000 - SERVICES</td><td>\$11,370</td></tr> <tr><td>6000 - CAPITAL</td><td>\$0</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>2000 - CLASS SALARY</td><td>\$361,766</td></tr> <tr><td>3000 - BENEFITS</td><td>\$171,977</td></tr> </table>	2000 - CLASS SALARY	\$669,525	3000 - BENEFITS	\$379,933	4000 - MAT & SUPP	\$44,910	5000 - SERVICES	\$11,370	6000 - CAPITAL	\$0	2000 - CLASS SALARY	\$361,766	3000 - BENEFITS	\$171,977
2000 - CLASS SALARY	\$669,525														
3000 - BENEFITS	\$379,933														
4000 - MAT & SUPP	\$44,910														
5000 - SERVICES	\$11,370														
6000 - CAPITAL	\$0														
2000 - CLASS SALARY	\$361,766														
3000 - BENEFITS	\$171,977														

2018-19

Amount	<p>A) \$1,185,890</p> <p>B) \$1,011,243</p> <p>C) \$456,792</p> <p>TOTAL \$2,653,925</p>														
Source	<p>A) BASE</p> <p>B) RR&M</p> <p>C) S&C</p>														
Budget Reference	<p>A)</p> <table border="0"> <tr><td>2000 - CLASS SALARY</td><td>\$691,100</td></tr> <tr><td>3000 - BENEFITS</td><td>\$387,441</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$47,060</td></tr> <tr><td>5000 - SERVICES</td><td>\$11,914</td></tr> <tr><td>6000 - CAPITAL</td><td>\$48,376</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>2000 - CLASS SALARY</td><td>\$374,018</td></tr> <tr><td>3000 - BENEFITS</td><td>\$175,069</td></tr> </table>	2000 - CLASS SALARY	\$691,100	3000 - BENEFITS	\$387,441	4000 - MAT & SUPP	\$47,060	5000 - SERVICES	\$11,914	6000 - CAPITAL	\$48,376	2000 - CLASS SALARY	\$374,018	3000 - BENEFITS	\$175,069
2000 - CLASS SALARY	\$691,100														
3000 - BENEFITS	\$387,441														
4000 - MAT & SUPP	\$47,060														
5000 - SERVICES	\$11,914														
6000 - CAPITAL	\$48,376														
2000 - CLASS SALARY	\$374,018														
3000 - BENEFITS	\$175,069														

2019-20

Amount	<p>A) \$1,163,843</p> <p>B) \$1,025,606</p> <p>C) \$465,787</p> <p>TOTAL \$2,655,236</p>														
Source	<p>A) BASE</p> <p>B) RR&M</p> <p>C) S&C</p>														
Budget Reference	<p>A)</p> <table border="0"> <tr><td>2000 - CLASS SALARY</td><td>\$708,904</td></tr> <tr><td>3000 - BENEFITS</td><td>\$393,777</td></tr> <tr><td>4000 - MAT & SUPP</td><td>\$48,807</td></tr> <tr><td>5000 - SERVICES</td><td>\$12,356</td></tr> <tr><td>6000 - CAPITAL</td><td>\$0</td></tr> </table> <p>B)</p> <table border="0"> <tr><td>2000 - CLASS SALARY</td><td>\$385,175</td></tr> <tr><td>3000 - BENEFITS</td><td>\$177,884</td></tr> </table>	2000 - CLASS SALARY	\$708,904	3000 - BENEFITS	\$393,777	4000 - MAT & SUPP	\$48,807	5000 - SERVICES	\$12,356	6000 - CAPITAL	\$0	2000 - CLASS SALARY	\$385,175	3000 - BENEFITS	\$177,884
2000 - CLASS SALARY	\$708,904														
3000 - BENEFITS	\$393,777														
4000 - MAT & SUPP	\$48,807														
5000 - SERVICES	\$12,356														
6000 - CAPITAL	\$0														
2000 - CLASS SALARY	\$385,175														
3000 - BENEFITS	\$177,884														

4000 - MAT & SUPP	\$107,806
5000 - SERVICES	\$80,062
6000 - CAPITAL	\$259,388
C)	
2000 - CLASS SALARY	\$307,493
3000 - BENEFITS	\$138,109

4000 - MAT & SUPP	\$110,069
5000 - SERVICES	\$80,859
6000 - CAPITAL	\$271,228
C)	
2000 - CLASS SALARY	\$316,429
3000 - BENEFITS	\$140,363

4000 - MAT & SUPP	\$112,711
5000 - SERVICES	\$81,906
6000 - CAPITAL	\$267,930
C)	
2000 - CLASS SALARY	\$323,611
3000 - BENEFITS	\$142,175

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: Percentage to Increase or Improve Services:

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](#)).

The Mojave Unified School District (MUSD) had an unduplicated rate of 82.19% during the 2016-17 school year, and projects 82.39% for 2017-18, with proportionate enrollment in each of our six school sites:

School Site	Rate	School Site	Rate
California City High	73.66%	Mojave Jr./Sr. High	84.32%
California City Middle	83.54%		
Hacienda Elementary	86.04%	Mojave Elementary	90.16%
Robert P. Ulrich Elementary	84.04%		

For the 2017-2018 school year the district is projected to receive \$6,241,269 in supplemental and concentration funds. MUSD intends to fully utilize this allotment to increase and improve our services for the students that need it the most: our English Language Learners, our Foster Youth, and our students who are Socioeconomically Disadvantaged. This document was shaped with opportunities for direct input from representatives from each stakeholder group to guarantee that we have crafted a plan that prioritizes educational equity and the closing of any achievement gaps. Our plan for increasing/improving services focuses on two main areas: 1) Achievement and 2) Engagement & Connections.

1—Achievement:

We believe that certain foundational elements are absolutely crucial when it comes to school improvement, or in this case the improvement of services for a particular group. These include pacing out and prioritizing critical concepts and content, implementing curriculum and materials that are aligned to CCSS, ELD standards, and NGSS, offering professional development for educators and staff, and increasing access to 21st century technology as guided by our newly adopted technology plan. These elements are explicitly defined in Goal 1, within actions 1 and 22-25. Building up from the foundation, we intend to bolster the Response to Intervention Process to set meaningful goals, provide improved first instruction with an emphasis on literacy, and constantly monitor student progress to offer appropriate intervention and enrichment. This will be facilitated in the context of collaborative groups (PLCS), with a heavy emphasis on data analysis and action studies. With the foundational elements in place, and improved instructional components (as outlined in Goal 1, actions 2-7 & 9), we hope to leverage unduplicated student achievement up to 80% mastery. Some students, such as English Learners, still may need more intensive and increased supports, which is where ELD instruction, SDAIE, and other intervention pieces come in to play. Goal 1, Actions 8, and 10-14 create the framework for these intensive supports. Finally, the pieces discussed thus far would culminate in unduplicated students being on grade level and eventually graduating our system being ready for college or careers. This will require an improved focus on credit monitoring, credit retrieval/ blended learning opportunities, attendance monitoring, and student acclimation (see Goal 1, actions 15-20).

2—Engagement & Connections:

In addition to the actions discussed in the area of achievement, we realize that true improvement and growth can only be achieved when students are highly engaged, connections with parents are made, and positive school climates are fostered. As with achievement, we recognize certain foundational elements to build upon, such as: safe, equitable and well-maintained facilities, efforts to maintain school safety, and compliance with state, federal and office of civil rights expectations (Goal 2, actions 2, 7 and 14). Parents of unduplicated students will be frequently invited to offer their input in decision making, participate in the education of their child, and volunteer at our school sites (Goal 2, actions 1, 3-5). Through improved cultural awareness training and the thorough implementation of Positive Behavior Intervention & supports (along with other restorative practices), we hope to create a welcoming climate conducive to the well-being of students (Goal 2, actions 6 and 8). With an increased emphasis on unduplicated student attendance, activities, and increased offerings of dynamic courses of study, we believe that engagement will improve dramatically.

We realize that the areas discussed above are extensive and far-reaching. However, we believe with high expectations and fidelity to a shared plan, that they can be achieved. In fact, we believe that they *must* be achieved. This can only be done with an improvement and increase in services, made possible with the supplemental and concentration grants allotted to MUSD.

Mojave Unified LCAP Acronym Guide

Acronym	Meaning
4 Cs	Creativity, Critical Thinking, Collaboration & Communication
AC	Administrative Council
A-G	This refers to the subject requirements defined by the University of California and California State University systems for enrollment consideration
AP	Advanced Placement
API	Academic Performance Index (Currently suspended by the California Department of Education)
ATS	Alternative to Suspension
CAASPP	California Assessment of Student Performance and Progress
CABE	California Association for Bilingual Education
CALPADS	California Longitudinal Pupil Achievement Data System
CARES	Center of Achievement for Regionalized Exceptional Students
CCHS	California City High School
CCMS	California City Middle School
CCSS	Common Core State Standards
CDE	California Department of Education
CELDT	California English Language Development Test
CFA	Common Formative Assessment
CTE	Career Technical Education
DELAC	District English Language Advisory Committee
EAMO	Expected Annual Measurable Outcomes

EAP	Early Assessment Program
EDI	Explicit Direct Instruction
EDMS	Electronic Data Management System
ELA	English Language Arts
ELAC	English Language Advisory Committee
ELD	English Language Development
ELL	English Language Learner
ELPAC	English Language Proficiency Assessments for California
ESGI	Kindergarten Assessment Program
FIT	Facility Inspection Tool
FPM	Federal Program Monitoring
GPA	Grade Point Average
HES	Hacienda Elementary School
HFZ	Healthy Fitness Zone
HRS	High Reliability Schools
IEP	Individualized Education Program
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Education Agency (District)
LRE	Least Restrictive Environment
LVN	Licensed Vocational Nurse

MES	Mojave Elementary School
MJSHS	Mojave Jr./Sr. High School
MUSD	Mojave Unified School District
NGSS	Next Generation Science Standards
PAR	Peer Assistance Review
PBIS	Positive Behavior Intervention & Supports
PD	Professional Development
PIC	Parent Involvement Committee
PLC	Professional Learning Community
PTG/PTO	Parent Teacher Group / Parent Teacher Organization
RN	Registered Nurse
RPU	Robert P. Ulrich Elementary School
RTI	Response to Intervention
SARB	School Attendance Review Board
SDAIE	Specialized Designed Academic Instruction in English
SPED	Special Education
SPSA	Single Plan for Student Achievement
SSC	School Site Council
SST	Student Study Team
TIPS/BTSA	Teacher Induction Programs / Beginning Teacher Support and Assessment Program
UDL	Universal Design for Learning

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

When developing the LCAP, 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the

LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 EC sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and 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 *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to

the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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