

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Maricopa Unified School District

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

The Story

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

Maricopa Community and School District:

Maricopa Unified School District serves a diverse group of about 300 students in TK-12 grades. The three schools, Maricopa Elementary School grades TK-5th (MES), Maricopa Middle School grades 6th-8th (MMS), and Maricopa High School grades 9th-12th (MHS) are all located on one large campus located in the city of Maricopa. Maricopa is a city in Kern County, California. Incorporated in 1911, Maricopa is located 6.5 miles (10 km) south-southeast of Taft, at an elevation of 883 feet (269 m). Maricopa lies at the junction of Route 166 and Route 33. With only a Shell gasoline station, Subway sandwich shop, motel, and post office, Maricopa is a small city with a population of about 1,089 people which retains its rural country flavor.

Maricopa Unified School District
Strategic Plan

During the 2017-18 school year, the entire district staff embarked on a mission to revitalize the district by adopting a new overarching strategic plan to unify and provide common direction for the district's elementary, middle, and high school. After exploring future trends for the year 2030 and beyond, analyzing student, community, and staff surveys and input, the staff cooperatively arrived at a focus on future Technology, Engineering, Arts, Mathematics, and Science (TEAMS)! This will help our current and future students to be prepared for participation in a changing global economy that extends far beyond the boundaries of their local community experience. Our plans are to equip our students to be ready for a world in the year 2030. Why 2030? The answer is that in 2030 our current kindergarten students will graduate. What will our graduates need to be successful in 2030 and beyond? What skills and concepts will they need to apply to meet the new careers in 2030? These are the questions that the district has been discussing and researching during this planning year.

A Visioning Task Force (teachers, classified staff member, parent, administrators, and Board member) was assembled and met for two full-day meetings to discuss the TEAMS concept. The task force decided on a motto of, Maricopa Unified School District-Powered by TEAMS to guide, the TEAMS. approach. The Task Force developed a draft strategic plan, (pending Board approval), based future trends to meet the needs of students and the community for the year 2030 and beyond. The Task Force reviewed, evaluated, and modified the district's Motto, Vision, Mission Statements, and Tenants with the new TEAMS focus.

Our Motto: "Powered by TEAMS"

Our Vision (Promise for Tomorrow-2030 and Beyond)

Maricopa Schools are TEAMS of adaptive learners, ready for future challenges and careers. Using Technology, Engineering, Arts, Mathematics, and the Sciences (TEAMS), our students will solve real-world problems. Through project-based learning, students are engaged, self-motivated, and self-directed. Students will gain technical expertise, balanced with collaborative communication skills to meet the everchanging demands of the future.

Staff are facilitators in learning to support student achievement in all curriculum areas. Staff enhance technology competence by working with students to design high content, engaging, and satisfying student work. This supports the project-based learning involving TEAMS philosophies. Staff provides opportunities for students to create learning interests through content curriculum integration and connections.

Our Mission (Promise for Today)

The mission of the Maricopa Unified School District is to work in partnership with parents, students, and the community to provide an increasingly rigorous educational program. A caring and nurturing environment of belonging, promotes self-motivation, self-efficacy, and lifelong learning that will prepare students for the academic and technical expectations of higher education and industry.

Our Tenets (Promise of our Commitment)

M-A-R-I-C-O-P-A is committed to support:

Motivated Students

Students will be self-motivated and excited to research and apply subject knowledge through innovative Technology, Engineering, Arts, Mathematics, and Science (TEAMS) teaching strategies.

Academic Success

Students will receive a personalized support program to ensure success in core curriculum content and future career exploration.

Rigor

Students are encouraged to apply critical thinking skills to identify and solve challenging real-world problems to meet rigorous state standards.

Intelligence

Students will foster different types of learning modalities to build intelligence and be well-rounded intellectually.

Collaborative Communication

Students will collaborate, express, and defend ideas using a variety of different communication techniques in a TEAMS environment.

Organized Students

Students will be challenged to manage materials and be prepared to take ownership of their own learning, strategically and intentionally, to become self-directed learners.

Prepared for College, Career, and Life Choices

Students will progress through their educational career with the knowledge and practical experience to be successful for college and future career/life choices.

Accountable Learners

Students will be accountable for their learning and actions to become self-reliant and self-motivated life-long learners.

District Student Demographics:

District Enrollment (308): (April 5, 2018)

Elementary School (155)

TKKind-7

Kind-16

First-18

Second-24

Third-27

Fourth-20

Fifth-28

SDC-1

Middle School (69)

Sixth-20

Seventh-29

Eighth-21

SDC-5

High School (84)

Freshman-15

Sophomores-23

Juniors-20

Seniors-26

Total Gender

Total Males-(148) 48.5%

Total Females-(160) 51.5%

District's Data:

Student population is White 62.3% / Hispanic 33.7% / Native American 1.3 % / African American 0% / Flioino-Asian 0% / Pac. Islander 0% / Multiple 2.3%

LCFF Unduplicated count is 88.7%

Free/Reduced lunch is 98%

English learner population is 18% (Spanish)
Special Education enrollment is 15%
Foster Youth population is .006%
Homeless population is .006%
Migrant population is .003%

As part of the basic educational program, Maricopa Unified School District provides to all students:

- 1) Safe and clean facilities-The three schools share several facilities (library, auditorium, football and baseball fields, two gymnasiums, swimming pool, science lab, woodshop, and autoshop) to best support the education of all district students.
- 2) State Adopted Common Core Textbooks in ELA and Mathematics. New Social Science Textbooks are being purchased for 2018-19 implementation
- 3) Well trained and certificated staff
- 4) Small class size average-Primary (TK-2) 20.3% / Intermediate (3-5) 25.3% / Middle School (6-8) 18.7% / High School (9-12) 20.3%
- 5) Special Education services for identified students (RSP/SDC Mild/Moderate Program)
- 6) English Language Learners services for identified students

Charter School Programs:

Maricopa Unified School District authorizes five Charter School programs CAVA-Kern & Insight Charter, Inspire-Kern & Heartland Charter, and Peak-to-Peak Mountain Charter. All charters are required to create and implement their own LCAP that our District reviews as part of our oversight responsibilities.

LCAP Highlights

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

Through analysis of our state and local data and input from all stakeholders (students, parents, staff, community) we identified our focus areas to be addressed to achieve our vision. Based on this process, the actions and services in the LCAP fell into the following four goal areas to be addressed from 2017-2020:

Goal #1-(State Goals 1 & 2) Our vision is to improve the conditions for learning at Maricopa Unified School District:

By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement.

Goal #2-(State Goals 4 & 8) Our vision for MUSD is to support the academic growth and outcomes of all pupils:

By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data.

Goal #3-(State Goals 3 & 5) Our vision for MUSD is to provide communication and engagement to support student attendance: By April 2020 (P-2 report), increase student attendance (ADA) rate to 96% District-wide and hold at that rate (+ or -) 1%. The District will also work to lower the Chronic Absenteeism percentage.

Goal #4-(State Goals 6 & 7) Our vision for MUSD is to continued improvements to support effective school climate and motivation for academic, physical, and social success. By 2020, continue to improve the school climate and culture by making schoolwide and program improvements.

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

2016-17 CAASPP (State Testing) Results Data:

All Grade Level Improvements ELA/MATH (See Chart 1):

1. Less students scored at Not Met level (lowest) for ELA and More students scored at Nearly Met level (18%)
2. Less students scored at Not Met level (lowest) for Math and More students scored at Nearly Met level (13%)

Grade Level Improvements ELA DATA:

After reviewing and comparing Maricopa Unified School District's CAASPP score results for 2016-17 the following grade levels made growth in English Language Arts:

1. Grade level growth was indicated at grade 3 of 17% for met or exceeded levels. (See Chart 2)
2. Grade level growth was indicated at grade 6 of 11% for met or exceeded levels. (See Chart 3)
3. Less Students scored at Not Met level (lowest) at grade 6 for ELA and More students scored at Nearly Met level (53%) (See Chart 3)
4. Grade level growth was indicated at grade 8 of 9% for met or exceeded levels (See Chart 4)
5. Less Students scored at Not Met level (lowest) at grade 8 for ELA and More students scored at Nearly Met level (13%) (See Chart 4)

Grade Level Improvements MATH DATA:

After reviewing and comparing Maricopa Unified School District's CAASPP score results for 2016-17 the following grade levels made growth in Mathematics:

1. Grade level growth was indicated at grade 3 of 10% for met or exceeded levels. (See Chart 2)
2. Grade level growth was indicated at grade 6 of 4% for met or exceeded levels. (See Chart 3)
3. Less Students scored at Not Met level (lowest) at grade 6 for Math and More students scored at Nearly Met level (51%) (See Chart 3)

2017-18 District Benchmark iREADY READING Assessment Data (Three Assessment Windows from August 2017-March 2018):

After reviewing and comparing Maricopa Unified School District's iREADY score results 2017-18 August-March the following areas and grade levels made growth:

1. Elementary grade levels in Reading average scale scores showed a 24-point gain from August to March.
2. Middle School grade levels in Reading average scale scores showed a 33-point gain from August to March.

3. All Elementary grade levels improved scores ranging from 12-point to 37-point improvement.
4. All Middle School grade levels improved scores ranging from 17-point to 43-point improvement.
5. High School level percentage of students On or Above level increased by 10% growth at the 10th grade and 13% growth at the 12th grade.

District Benchmark iREADY MATH Assessment Data:

After reviewing and comparing Maricopa Unified School District's iREADY score results 2017-18 August-March the following areas and grade levels made growth:

1. Elementary grade levels in Reading average scale scores showed a 16-point gain from August to March.
2. Middle School grade levels in Reading average scale scores showed a 14-point gain from August to March.
3. All Elementary grade levels improved scores ranging from 11-point to 23-point improvement.
4. All Middle School grade levels improved scores ranging from 6-point to 21-point improvement.
5. High School level percentage of students On or Above level increased 18% at 10th grade level.

Examples of Past increases and/or Improvements in Services:

Maricopa Unified has been working to address academic needs and reinvent our instructional program to fully support our large percentage of low-income students in Common Core State Standard implementation and revamp the culture and climate of the district. Some of the changes that have been implemented so far are the implementation of a bold strategic vision plan, one-to-one technology implementation, new ELA/MA CCSS textbooks, training for all TK-12 teachers in EDI strategies, organization of a PLC support system, implementation of Rtl programs, development of a benchmark assessment/data analysis system, implementation of new PBIS and counseling programs, and development of yearlong planning and pacing guides prepared by our teachers. This has been a long term project and we have come a very long way in a short period of time, however, we will continue to implement our LCAP as it currently exists.



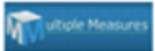
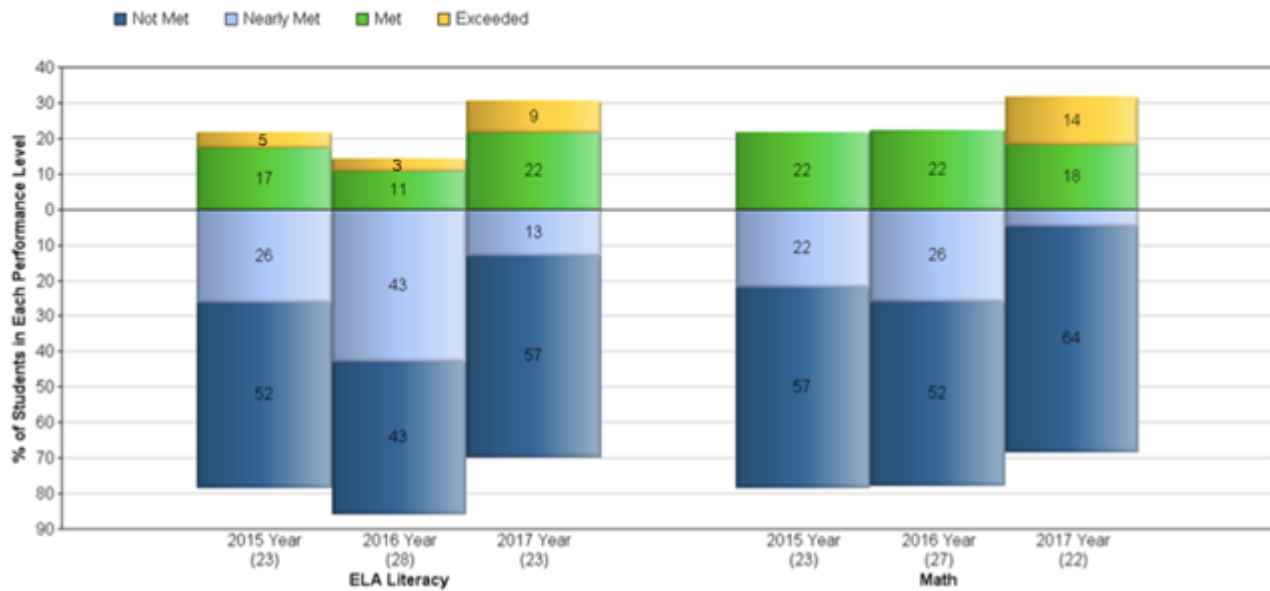


Smarter Balanced Achievement Levels

by Subjects and Years

Testing Group
Grade: Grade 3

Reporting Group
Roster: Per State Test File
District: Maricopa Unified
School: Maricopa Elementary
Teacher: NO NAME GIVEN

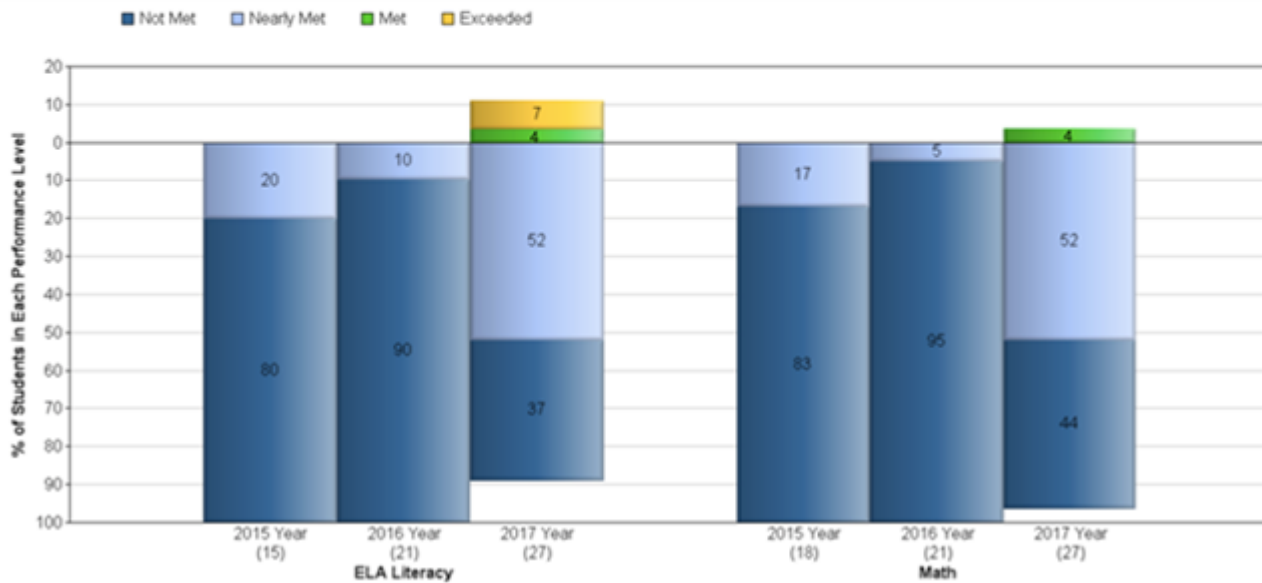


Smarter Balanced Achievement Levels

by Subjects and Years

Testing Group
Grade: Grade 6

Reporting Group
Roster: Per State Test File
District: Maricopa Unified
School: Maricopa Middle
Teacher: NO NAME GIVEN





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






Greatest Needs

The CDE reported that Maricopa Unified performance indicators that are the greatest need for the 2018-19 school year are at the Red Performance Categories in the English-Language Arts and Mathematics areas. The MUSD LCAP addresses the areas with the greatest need of improvement. Both the English-Language Arts and Mathematics are in the RED Performance Category.

Maricopa Unified has been working to address these performance needs and reinvent our instructional program to fully support Common Core State Standards (CCSS) implementation and revamp the culture and climate of the district through a Positive Behavior Intervention System (PBIS) program and counseling programs. Some of the steps being taken to address the greatest needs include implementation of a bold strategic vision plan, one-to-one technology implementation, new ELA/MA CCSS textbooks, training for all TK-12 teachers in Explicit Direct Instruction (EDI) strategies, organization of a Professional Learning Communities (PLC) support system, implementation of Response to Intervention (RtI) programs, development of a benchmark assessment/data analysis system, and development of yearlong planning and pacing guides prepared by our teachers. As one example of a recent effort for improvement in math, the district joined our County Office of Education's Math Support Grant member to receive additional training and support in the area of TK-8 Mathematics. The grant team representatives (TK-2/3-5/6-8/9-12/Administration) met for a full day to analyze math scores data and discuss "root causes" for low performances. These improvement efforts have been a long-term project and we have come a very

long way in a short period of time, however, we still have a long journey ahead to fully address the listed needs.

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. The underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<u>Chronic Absenteeism</u> 	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		5	1
<u>English Learner Progress (1-12)</u>		1	0
<u>Graduation Rate (9-12)</u>		N/A	N/A
<u>College/Career (9-12)</u> <small>Select for one year of available data</small>	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		3	3
<u>Mathematics (3-8)</u>		3	3

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
<u>Basics (Teachers, Instructional Materials, Facilities)</u>	Met
<u>Implementation of Academic Standards</u>	Met
<u>Parent Engagement</u>	Met
<u>Local Climate Survey</u>	Met

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

Performance Gaps

After reviewing the CDE Dashboard for Maricopa Unified School District (See Chart), No subgroups rated lower two levels below the "All students" ratings. In fact, Socioeconomically Disadvantaged and White sub-groups rated higher in Mathematics (orange) than the All Student group data (red) and Hispanic sub-group rated higher in ELA (orange) than the All Student group data (red). The district notes that English Learners rated one level lower (orange) than All Student group data (yellow) for the suspension indicator.

The LCAP addresses the areas with the greatest need of improvement (Red and Orange levels) as areas of performance gap. The staff have analyzed all data in these performance gap areas and have been addressing improvement in each area. For example, the District has implemented a strong PBIS program to support lowering Suspension Rates (from red to yellow) and ELD support programs for our English-Learner (orange to blue) helped these two performance categories improved.

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian
<u>Chronic Absenteeism</u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			*	*			*	*
<u>English Learner Progress (1-12)</u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Graduation Rate (9-12)</u>	*	*	*	*	*	*	*	*
<u>English Language Arts (3-8)</u>		*	*	*		*	*	*
<u>Mathematics (3-8)</u>		*	*	*		*	*	*

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
N/A	N/A	N/A	N/A	N/A	N/A	N/A
*	*	*		*	*	
N/A	N/A	N/A	N/A	N/A	N/A	N/A
*	*	*	*	*	*	*
*	*	*		*	*	
*	*	*		*	*	

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

Increased or Improved services

Based on stakeholder feedback and research on effective practices, we are implementing more than 30 LCAP actions and services to improve support for our low-income students, English learners, and foster youth in our identified areas of greatest need for improvement in ELA and Mathematics. The district has targeted four major actions to support the improvement plan. 1) The district has implemented iREADY benchmark assessment and personalized instruction computer program and see strong results in the first two years of Rtl implementation. 2) The district is implementing Common Core State Standards Depth of Knowledge (DOK) levels of inquiry in ELA and Mathematics to support raising instructional rigor and engagement, 3) Hired a ELA reading specialist to support the Rtl program, and 4) The district has implemented Positive Behavior Intervention Systems (PBIS), Positive Alternative to School Suspension (PASS), and counseling programs to support positive behaviors and foster less out-of-school suspensions.

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

\$5962742.39

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

\$1,183,057.00

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

General fund expenditures specified above for the 2018-19 school year include all certificated, classified, and administrative salaries and related benefits. This amount is about 70% percent of the total budget. It also includes textbooks, supplies, support services, professional development (educational conferences), technology, and all operating expenditures (i.e. utilities, transportation, facilities).

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$3,764,619

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

1. Our vision is to improve the conditions for learning at Maricopa Unified School District:
By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

State Priority #1: Basic Services:

A) Teachers are appropriately assigned and fully credentialed.

1) # or Rate of teachers not fully credentialed

2) # or Rate of teachers teaching outside of subject

3) # or Rate of Teachers Teaching EL's without authorization

4) # or Rate of Core Classes taught by HQT

(See Data Chart Above)

Actual

State Priority #1 A) Teachers were appropriately assigned and fully credentialed.

MET 1) # or Rate of teachers not fully credentialed decrease to 13.6%

NOT MET 2) # or Rate of teachers teaching outside of subject will maintain Zero percent ended 17-18 at 4.5%

MET 3) # or Rate of Teachers Teaching EL's without authorization decreased to 4.5%

MET 4) # or Rate of Core Classes taught by HQT will increased to 95.5%

Expected

17-18

State Priority #1 A) Teachers are appropriately assigned and fully credentialed.

- 1) # or Rate of teachers not fully credentialed will decrease to 18%
- 2) # or Rate of teachers teaching outside of subject will maintain Zero percent
- 3) # or Rate of Teachers Teaching EL's without authorization decrease to 4.5%
- 4) # or Rate of Core Classes taught by HQT will increase to 91%

Baseline

2016-17 Baseline:

State Priority #1 A) Teachers are appropriately assigned and fully credentialed.

- 1) # or Rate of teachers not fully credentialed is 20%
- 2) # or Rate of teachers teaching outside of subject is Zero percent
- 3) # or Rate of Teachers Teaching EL's without authorization is 4.8%
- 4) # or Rate of Core Classes taught by HQT is 90.5%

Metric/Indicator

State Priority #1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks
(See Data Chart Above)

(See Data Chart Above)

17-18

State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks

Actual

#1: Basic Services:	2015-16	2016-17	2017-18
A) Teachers are appropriately assigned and fully credentialed.	20 Teachers	21 Teachers	22 Teachers
1) # or Rate of teachers not fully credentialed	15.0%	20.0%	13.6%
2) # or Rate of teachers teaching outside of subject	0.0%	0.0%	4.5%
3) # or Rate of Teachers Teaching EL's without authorization	5.0%	4.8%	4.5%
4) # or Rate of Core Classes taught by HQT	90.0%	90.5%	95.5%
B) Access to CCSS instructional materials. # or rate of students lacking textbooks	0.0%	0.0%	0.0%
C) Facilities are in good repair-FIT Rate-3 Schools: MES/MMS/MHS	Good Rating	Good Rating	Good Rating

MET State Priority #1.B) Maintained Zero percent of students lacking CCSS textbooks (See above chart)

Expected

Baseline

2016-17 Baseline:

#1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks is Zero percent

(See Data Chart Above)

Metric/Indicator

State Priority #1.C) Facilities are in good repair-FIT Rate

(See Data Chart Above)

17-18

State Priority #1.C) Maintain a FIT Rating of "Good"

Baseline

2016-17 Baseline:

State Priority #1.C) Facilities are in good repair-FIT Rate reports a "Good" rating

(See Data Chart Above)

Metric/Indicator

State Priority #2: CCSS Implementation for EL and ELD Standards:

A) Academic Program Survey (Ave Dist. scores of sub objectives)

(See Data Chart Above)

17-18

State Priority #2. A): Increase APS rating to "Fully" with an overall rating of 3.5 for ELA and Math Implementation of Textbook series for CCSS.

Actual

MET State Priority #1.C) Maintained a FIT Rating of "Good" (See above chart)

MET State Priority #2. A): Increased APS rating to "Fully" with an overall rating of 3.6 for ELA and Math Implementation of Textbook series for CCSS.

Expected

Baseline

2016-17 Baseline:

State Priority #2: CCSS Implementation for EL and ELD Standards:

A) Academic Program Survey is an overall rating of 3.3 (Substantial) of the 4.0 rating system for ELA and Math Implementation of Textbook series for CCSS.

(See Data Chart Above)

Metric/Indicator

State Priority #2. B) How the programs and services will enable English Learners to access the Common Core State Standards (CCSS) and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (See Data Chart Above)

17-18

State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.

Actual

#2: CCSS Implementation: CCSS implementation for EL and ELD Standards	2015-16	2016-17	2017-18
A) Academic Program Survey (Ave Dist. scores of sub objective)	N/A	N/A	N/A
APS Component 1- Instructional Program/Materials	3.0	3.6	3.6
APS Component 2- Instructional Time	2.6	3.5	3.3
APS Component 3- Lesson Pacing Guide	1.3	3.0	3.5
APS Component 5- Professional Development	2.0	3.1	3.6
APS Component 6- Instructional Assistance Support	3.3	3.0	3.7
APS Component 7- Student Achievement	2.5	3.5	3.7
APS Component 8- Teacher Collaboration	2.7	3.2	3.7
APS Component 9- Fiscal Support	3.3	3.3	3.8
OVERALL APS Rating (All Components)	2.6	3.3	3.6
B) How the programs and services will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	All ELD students have access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.		

MET State Priority #2. B) Maintained 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support was provided for all ELD students from our ELD teacher and instructional aides. (See above chart)

Expected

Baseline

2016-17 Baseline:

State Priority #2. B) How the programs and services will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency: In 2016-17 100% of ELD students have access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.	<p>1.1 Continued to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.</p> <p>MET</p> <ul style="list-style-type: none"> KCSOS Workshops District EDI training with KCSOS Consultant-Oct. 28 <p>1.1.2 +\$3,107 District trained more teachers than expected</p>	<p>1.1.1 Continue Training in EDI and CCSS/DOK strategies 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p> <p>1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000</p> <p>1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%) 3000-3999: Employee Benefits</p>	<p>1.1.1 Continue Training in EDI and CCSS/DOK strategies 4000-4999: Books And Supplies Supplemental/Concentration \$8,107</p> <p>1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$4,234</p> <p>1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%) 3000-3999: Employee Benefits</p>

		Supplemental/Concentration \$850	Supplemental/Concentration \$414
		1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$77,000	1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$76,266
		1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%) 3000-3999: Employee Benefits Supplemental/Concentration \$30,000	1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%) 3000-3999: Employee Benefits Supplemental/Concentration \$28,101
		1.1.4 Continue 35 Late-Start Thursday (90min) Training Days- Staff Time Teacher (All Teacher Salary*4%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$49,000	1.1.4 Continue 35 Late-Start Thursday (90min) Training Days- Staff Time Teacher (All Teacher Salary*4%) 0001-0999: Unrestricted: Locally Defined Supplemental/Concentration \$49,000
		1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days- Staff Time Teacher Salary (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$8,400	1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days- Staff Time Teacher Salary (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$8,400

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Adopt, purchase, and implement new K-12 Social Science textbook series & material	In Progress. 1.2 Adopted, purchase pending July 2018, and plan to implement new K-12 Social	1.2.1 Purchase New K-12 Social Science Textbook Series (If CDE Adopted listing is provided) Use	1.2.1 Purchase New K-12 Social Science Textbook Series (If CDE Adopted listing is provided) Use

from state approved list with ongoing training. Continue to implement CCSS ELA/MA textbook series from state approved list with ongoing training

Science textbook series & material from state approved list with ongoing training. Continue to implement CCSS ELA/MA textbook series from state approved list with ongoing training

Lottery Funding if available 4000-4999: Books And Supplies LCFF Base \$30,000

1.2.2 Continue Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials 4000-4999: Books And Supplies Supplemental/Concentration \$1,000

Lottery Funding if available 4000-4999: Books And Supplies LCFF Base \$0

1.2.2 Continue Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials 4000-4999: Books And Supplies Supplemental/Concentration \$0

Action 3

Planned Actions/Services

1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data.

Actual Actions/Services

MET 1.3 Continued to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Made instructional decision based on this data.

Budgeted Expenditures

1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$23,000

Estimated Actual Expenditures

1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,772

Action 4

Planned Actions/Services

1.4. Host parent/family trainings for CCSS in all core areas to support homework.

Actual Actions/Services

MET 1.4. Hosted parent/family trainings for CCSS in all core areas to support homework.

- Held Three Parent Nights. ELA/Math/Science with good attendance
- 1.4.1 Spent additional funding on materials/dinner for each event due to large attendance at events

Budgeted Expenditures

1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. (\$250 per Night) 4000-4999: Books And Supplies Supplemental/Concentration \$1,000

1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x \$31) 1000-1999: Certificated Personnel Salaries

Estimated Actual Expenditures

1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. (\$250 per Night) 4000-4999: Books And Supplies Supplemental/Concentration \$2,255

1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x \$31) 1000-1999: Certificated Personnel Salaries

		Supplemental/Concentration \$1,500	Supplemental/Concentration \$357
		1.4.1b Benefits for Teacher Extra Duty Pay (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$250	1.4.1b Benefits for Teacher Extra Duty Pay (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$62
		1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x \$14) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$225	1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x \$14) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$374
		1.4.1d Benefits for Classified Extra Duty Pay (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$50	1.4.1d Benefits for Classified Extra Duty Pay (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$40

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	MET 1.5 Continued additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	1.5.1 Continue add'l MS Teacher position Salary to lower class sizes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$57,000	1.5.1 Continue add'l MS Teacher position Salary to lower class sizes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$56,320
		1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes 3000-3999: Employee Benefits Supplemental/Concentration \$29,000	1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes 3000-3999: Employee Benefits Supplemental/Concentration \$28,414
		1.5.2 Continue add'l HS ELA Teacher Salary (pending placement of Salary Schd.) 1000-	1.5.2 Continue add'l HS ELA Teacher Salary (pending placement of Salary Schd.) 1000-

		1999: Certificated Personnel Salaries Supplemental/Concentration \$41,000	1999: Certificated Personnel Salaries Supplemental/Concentration \$40,376
		1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.) 3000-3999: Employee Benefits Supplemental/Concentration \$26,000	1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.) 3000-3999: Employee Benefits Supplemental/Concentration \$25,610
		1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$58,000	1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$57,407
		1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits 3000-3999: Employee Benefits Supplemental/Concentration \$29,000	1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits 3000-3999: Employee Benefits Supplemental/Concentration \$28,771

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.

MUSD implemented ALL actions for Goal #1 during the 2017-18 school year. However, Action 1.2.1, Purchase New K-12 Social Science Textbook Series has been adopted and Board approved. The textbooks are currently being purchased from textbook publishers for implementation in the 2018-19 school year.

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

Most goals were MET. Please see all data charts in Annual Measurable Outcomes section above:

State Priority #1:

State Priority #1 A) Teachers are appropriately assigned and fully credentialed.
MET 1) # or Rate of teachers not fully credentialed will decrease to 18%
NOT MET 2) # or Rate of teachers teaching outside of subject will maintain Zero percent
MET 3) # or Rate of Teachers Teaching EL's without authorization decrease to 4.5%
MET 4) # or Rate of Core Classes taught by HQT will increase to 91%
MET State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks
MET State Priority #1.C) Maintain a FIT Rating of "Good"

State Priority #2:

MET State Priority #2. A): Increase APS rating to "Fully" with an overall rating of 3.5 for ELA and Math Implementation of Textbook series for CCSS.

MET State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference were noted.

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.

The following changes were made to this goal, expected outcomes, metrics or actions and services:

Action 1.1.2 Spent additional funding on training more teachers than expected

Action 1.4.1 Spent additional funding on materials/dinner for each Parent Training event due to large attendance at events

Action 1.2 Adopted, purchase pending July 2018, and plan to implement new K-12 Social Science textbook series

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

2. Our vision for MUSD is to support the academic growth and outcomes of all pupils:

By 2020, the District will continue to increase the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

State Priority #4: Pupil Achievement:

#4. A) District Data for Statewide Assessments-Met & Exceed Rate

1) CAASPP ELA-Grades (3-8 &11)

2) CAASPP Math-Grades (3-8 &11)

3) CAASPP Science-Grades (5/8/10)

4) Social Sci.-Grades 2-11

(See Data Chart Above)

Actual

State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:

Increase CAASPP scores at the Met/Exceed levels

NOT MET 1) CAASPP ELA-Grades (3-8 &11) decreased to 13.6% at the Met/Exceed levels

NOT MET 2) CAASPP Math-Grades (3-8 &11) decreased to 6.2% at the Met/Exceed levels

N/A 3) CAASPP Science-Grades (5/8/10) 5th/8th/12th grade is N/A

N/A 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test

Expected

17-18

State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:

Increase CAASPP scores at the Met/Exceed levels

- 1) CAASPP ELA-Grades (3-8 &11) will increase to 20% at the Met/Exceed levels
- 2) CAASPP Math-Grades (3-8 &11) will increase to 12% at the Met/Exceed levels
- 3) CAASPP Science-Grades (5/8/10) is 5th grade will increase 35% / 8th grade is 35% / 10th grade is 5% at the Met/Exceed levels
- 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test

Baseline

2016-17 Baseline:

State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:

District 2016-17 scores indicate:

- 1) CAASPP ELA-Grades (3-8 &11) is 16% at the Met/Exceed levels
- 2) CAASPP Math-Grades (3-8 &11) is 9% at the Met/Exceed levels
- 3) CAASPP Science-Grades (5/8/10) is 5th grade is 32% / 8th grade is 32% / 10th grade is 0% at the Met/Exceed levels
- 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test

(See Data Chart Above)

Metric/Indicator

State Priority #4. B) API Growth

#4. 1) Ethnic Subgroups

- a) White
- b) Hisp.

(See Data Chart Above)

Actual

#4: Pupil Achievement:	2014-15	2015-16
A) District Data for CAASPP Statewide Assessments-Met+Exceed Rate	CAASPP	CAASPP
1) CAASPP ELA-Grades (3-8 &11)	11	16
2) CAASPP Math-Grades (3-8 &11)	10	9
3) CAASPP Science-Grades (5/8/10 or 12)	12/17/06	32 / 32/ 0
4) Social Sci.-Grades 2-11	N/A	N/A
B) API Growth	N/A	N/A
1) Ethnic Subgroups	N/A	N/A
a) White	N/A	N/A
b) Hisp.	N/A	N/A
2) Socioeconomically Subgroup	N/A	N/A
3) EL	N/A	N/A
4) Spec. Ed.	N/A	N/A
5) Foster Youth	N/A	N/A
#4: Pupil Achievement:	2015-16	2016-17
C) Percentage of 12th student completed A-G courses or CTE	24%	37%
D) Percentage of EL student proficiency CELDT	65%	69%
E) EL reclassification rate	14%	15%
F) Percentage of student passing AP Exam (3 or higher)	N/A	N/A
G) Percentage of student college preparedness (EAP)	0%	5%

N/A State Priority #4. B) API Growth is N/A. (See above Chart)

#4. 1) Ethnic Subgroups is not available since 2013-14

a) White is not available since 2013-14

b) Hisp. is not available since 2013-14

Expected

17-18

State Priority #4. B) API Growth

#4. 1) Ethnic Subgroups is not available since 2013-14

a) White is not available since 2013-14

b) Hisp. is not available since 2013-14

Baseline

2016-17 Baseline:

State Priority #4. B) API Growth

#4. 1) Ethnic Subgroups is not available since 2013-14

a) White is not available since 2013-14

b) Hisp. is not available since 2013-14

(See Data Chart Above)

Metric/Indicator

State Priority #4. C) Percentage of 12th student completed A-G courses or CTE

(See Data Chart Above)

17-18

State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 38%

Baseline

2016-17 Baseline:

State Priority #4. C) Percentage of 12th student completed A-G courses or CTE

is 37%

(See Chart Data)

Actual

MET State Priority #4. C) Percentage of 12th student completed A-G courses or CTE increased to 50%. (See above chart)

Expected

Metric/Indicator

State Priority #4. D) Percentage of EL student proficiency CELDT

(See Data Chart Above)

17-18

State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 70%

Baseline

2016-17 Baseline:

State Priority #4. D) Percentage of EL student proficiency CELDT is 69%

(See Data Chart Above)

Metric/Indicator

State Priority #4. E) EL reclassification rate

(See Data Chart Above)

17-18

State Priority #4. E) 2016-17 EL reclassification rate will increase to 16%

Baseline

2016-17 Baseline:

State Priority #4. E) 2016-17 EL reclassification rate is 15%

(See Data Chart Above)

Metric/Indicator

State Priority #4. F) Percentage of student passing AP Exam (3 or higher)

(See Data Chart Above)

Actual

N/A State is transitioning to ELPAC

State Priority #4. D) Percentage of EL student proficiency CELDT is N/A
(See above chart)

N/A State is transitioning to ELPAC

State Priority #4. E) 2016-17 EL reclassification rate is N/A

N/A State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size

Expected

17-18

State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size

Baseline

2016-17 Baseline:

State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size

Metric/Indicator

State Priority #4 G) Percentage of student college preparedness (EAP)

(See Data Chart Above)

17-18

State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase the by 2% based on the 2016-17 rate

Baseline

2016-17 Baseline:

State Priority #4 G) Percentage of student college preparedness (EAP). The District's rate is 5%

(See Data Chart Above)

Actual

MET (Pending 17-18 Data) State Priority #4 G) Percentage of student college preparedness (EAP). The District increased the by 2% based on the 2016-17 rate

Expected

Metric/Indicator

State Priority #8: Other Pupil Outcome Data:

#8 A) CAHSEE Proficient Rate:

- 1) CAHSEE ELA Proficient Rate (10TH)
- 2) CAHSEE Math Proficient Rate (10TH)
- 3) CAHSEE ELA 3-year Proficient Rate (2011-13)
- 4) CAHSEE Math 3-year Proficient Rate (2011-13)

(See Data Chart Above)

17-18

State Priority #8: Other Pupil Outcome Data:

#8 A) CAHSEE Proficient Rate:

- 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing
- 2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing
- 3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing
- 4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing

Actual

N/A State Priority #8: Other Pupil Outcome Data:

#8 A) CAHSEE Proficient Rate is N/A:

- 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing
- 2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing
- 3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing
- 4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing

#8: Other Pupil Outcome Data:	2015-16	2016-17	2017-18
A) CAHSEE Proficient Rate	See Data Below	See Data Below	See Data Below
1) CAHSEE ELA Proficient Rate (10TH)	N/A	N/A	N/A
2) CAHSEE Math Proficient Rate (10TH)	N/A	N/A	N/A
3) CAHSEE ELA 3-year Proficient Rate (2011-13)	N/A	N/A	N/A
4) CAHSEE Math 3-year Proficient Rate (2011-13)	N/A	N/A	N/A
B) Percent of EL Students making progress-CELDT Early Adv + Adv Levels	24%	35%	Transition to ELPAC
C) AP Exam Participation Rate	N/A	N/A	N/A

Expected

Baseline

2016-17 Baseline:

State Priority #8: Other Pupil Outcome Data:

#8 A) CAHSEE Proficient Rate:

- 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing
- 2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing
- 3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing
- 4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing

(See Data Chart Above)

Metric/Indicator

State Priority #8 B) Percent of EL Students making progress-CELT Early Adv + Adv Levels

(See Data Chart Above)

17-18

State Priority #8 B) Percent of EL Students making progress-CELT Early Adv + Adv Levels for 2016-17 will increase to 36%

Baseline

2016-17 Baseline:

State Priority #8 B) Percent of EL Students making progress-CELT Early Adv + Adv Levels for 2016-17 is 35%

(See Data Chart Above)

Actual

N/A Transitioning to ELPAC State Priority #8 B) Percent of EL Students making progress

Expected

Metric/Indicator

State Priority #8. C) AP Exam Participation Rate

(See Data Chart Above)

17-18

State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size

Baseline

2016-17 Baseline:

State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size

(See Data Chart Above)

Actual

N/A State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Continue to Implement Response to Intervention Program (Rtl) for ELA/MA. Hire needed staff and purchase support materials	MET. 2.1 Continued to Implement Response to Intervention Program (Rtl) for ELA/MA. Hired needed staff and purchase support materials	2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program 4000-4999: Books And Supplies Supplemental/Concentration \$3,000	2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program 4000-4999: Books And Supplies Supplemental/Concentration \$230

	<ul style="list-style-type: none"> 2.1.1 Spent less due to the use of Title I carryover for Rtl materials 	2.1.2 Continue Instructional Aide position to support RTI 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$9,500	2.1.2 Continue Instructional Aide position to support RTI 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$9,431
		2.1.2a Benefits for Instructional Aide position to support RTI 3000-3999: Employee Benefits Supplemental/Concentration \$900	2.1.2a Benefits for Instructional Aide position to support RTI 3000-3999: Employee Benefits Supplemental/Concentration \$837
		2.1.3 Fund two Instructional Aide (3.5 hrs) positions for Library support in ELA 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$21,000	2.1.3 Fund two Instructional Aide (3.5 hrs) positions for Library support in ELA 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,965
		2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library support in ELA 3000-3999: Employee Benefits Supplemental/Concentration \$1,900	2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library support in ELA 3000-3999: Employee Benefits Supplemental/Concentration \$1,822

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Implement technology support in all subjects and programs with training.	MET. 2.2 Implemented technology support in all subjects and programs with training. <ul style="list-style-type: none"> 2.2.1 Teachers didn't order computer apps this year. 2.2.2.Over Spent for Technology training/Send more teacher to CUE Conf. 	2.2.1 Purchase Software/Apps to support CCSS Core subjects 4000-4999: Books And Supplies Supplemental/Concentration \$500	2.2.1 Purchase Software/Apps to support CCSS Core subjects 4000-4999: Books And Supplies Supplemental/Concentration \$0
		2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.) 5000-5999: Services And Other Operating Expenditures	2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.) 5000-5999: Services And Other Operating Expenditures

	since we are becoming a STEAM School District.	Supplemental/Concentration \$5,000	Supplemental/Concentration \$11,825
		2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$2,500	2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,950
		2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers) 4000-4999: Books And Supplies Supplemental/Concentration \$25,000	2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers) 4000-4999: Books And Supplies Supplemental/Concentration \$23,273

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Hire Intervention Teacher position to support Rtl & Title 1 program with CCSS MA / ELA Focus Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)	MET. 2.3 Hired Intervention Teacher position to support Rtl & Title 1 program with CCSS MA / ELA Focus Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)	2.3.1 Hire Intervention Teacher to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$24,000	2.3.1 Hire Intervention Teacher to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$23,248
		2.3.1a Benefits for Intervention Teacher Position LCFF 40% 3000-3999: Employee Benefits Supplemental/Concentration \$12,000	2.3.1a Benefits for Intervention Teacher Position LCFF 40% 3000-3999: Employee Benefits Supplemental/Concentration \$10,995

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials	MET. 2.4 Continued to provide ELD Teacher and Aide support with time and supplemental instructional materials	2.4.1 Continue purchasing ELD Instructional Materials 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	2.4.1 Continue purchasing ELD Instructional Materials 4000-4999: Books And Supplies Supplemental/Concentration \$923
		2.4.2 Continue Two (3.5hr) ELD Aide Positions 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,000	2.4.2 Continue Two (3.5hr) ELD Aide Positions 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,863
		2.4.2a Benefits for Two (3.5hr) ELD Aide Positions 3000-3999: Employee Benefits Supplemental/Concentration \$1,800	2.4.2a Benefits for Two (3.5hr) ELD Aide Positions 3000-3999: Employee Benefits Supplemental/Concentration \$1,624
		2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$19,000	2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$18,581
		2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%) 3000-3999: Employee Benefits Supplemental/Concentration \$9,000	2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%) 3000-3999: Employee Benefits Supplemental/Concentration \$8,600

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth	MET. 2.5 Continued to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth	2.5.1 Continue KCSOS-BTSA Support Program Training (pending # of teachers in program \$3,350 per teacher) (Use TE	2.5.1 Continue KCSOS-BTSA Support Program Training (pending # of teachers in program \$3,350 per teacher) (Use TE

	<ul style="list-style-type: none"> 2.5.3 Needed add'l BTSA coach 	grant first-then LCFF \$) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,800	grant first-then LCFF \$) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,800
		2.5.2 Continue District BTSA/Support Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$9,600	2.5.2 Continue District BTSA/Support Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$12,300
		2.5.2a Benefits for District BTSA/Support Coaches (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$1,700	2.5.2a Benefits for District BTSA/Support Coaches (17%) 3000-3999: Employee Benefits Supplemental/Concentration \$1,642

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness	NOT MET. 2.6 Investigated but did not purchase Testing Taking materials and software to support CAASPP testing readiness. Use Free CAASPP materials.	2.6.1 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness 4000-4999: Books And Supplies Supplemental/Concentration \$5,000	2.6.1 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness 4000-4999: Books And Supplies Supplemental/Concentration \$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.

MUSD implemented ALL actions for Goal #2 during the 2017-18 school year, except for Action 2.6.1-Purchase/Implement Test Taking materials and software to support CAASPP testing readiness is being eliminated since free CAASPP materials were used.

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

Some Goals were MET, some were N/A ,and some were NOT MET. The NOT MET goals were due to the low CAASPP test results for 2016-17 (See data charts in Annual Measurable Outcomes section).

State Priority #4.

A) District Data for Statewide Assessments-Met & Exceed Rate:

Increase CAASPP scores at the Met/Exceed levels

NOT MET 1) CAASPP ELA-Grades (3-8 &11) will increase to 20% at the Met/Exceed levels

NOT MET 2) CAASPP Math-Grades (3-8 &11) will increase to 12% at the Met/Exceed levels

N/A 3) CAASPP Science-Grades (5/8/10) is 5th grade will increase 35% / 8th grade is 35% / 10th grade is 5% at the Met/Exceed levels

N/A 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test

N/A State Priority #4. B) API Growth. (See above Chart)

#4. 1) Ethnic Subgroups is not available since 2013-14

a) White is not available since 2013-14

b) Hisp. is not available since 2013-14

MET State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 38%.

N/A Transitioning to ELPAC State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 70%.

N/A Transitioning to ELPAC State Priority #4. E) 2016-17 EL reclassification rate will increase to 16%

N/A State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size

MET?? (Pending 17-18 Data) State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase the by 2% based on the 2016-17 rate

State Priority #8: Other Pupil Outcome Data:

N/A #8 A) CAHSEE Proficient Rate:

1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing

2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing

3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing

4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing

N/A Transitioning to ELPAC State Priority #8 B) Percent of EL Students making progress-CELT Early Adv + Adv Levels for 2016-17 will increase to 36%

N/A State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were indicated.

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.

The following changes were made to this goal, expected outcomes, metrics, or actions and services:

- Action 2.1.1 Spent less due to use of Title I carryover for RtI materials
- Action 2.2.2. Technology training. Over spent for technology training/Sent more teachers to CUE Conf. since we are becoming a STEAM School District.
- Action 2.5.3 BTSA Coach. We spent more in this area due to needing an add'l BTSA coach
- Action 2.6.1 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness. We did not use the funding for this action since we provided training to use the free IBA's from CAASPP website. This action will be eliminated for 2018-19
- Action 2.6.2 Will add MS/HS Afterschool Tutors to support homework/make up work for \$6,100 (See Goal 2)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

3. Our vision for MUSD is to provide communication and engagement to support student attendance: By April 2020 (P-2 report), increase student attendance (ADA) rate to 96% District-wide and maintain the rate (+ or - 1%). The District will also work to lower the Chronic Absenteeism percentage

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>State Priority #3: Parental Involvement:</p> <p>A) # of Parent input in LCAP decision-making</p> <p>1) List how many input sessions/surveys for LCAP Planning</p> <p>a) Input Sessions</p> <p>b) Surveys</p> <p>(See Data Chart Above)</p>	<p>State Priority #3: Parental Involvement:</p> <p>A) # of Parent input in LCAP decision-making</p> <p>MET 1) List how many input sessions/surveys for LCAP Planning</p> <p>a) Input Sessions-The District increased to 74 parents</p> <p>b) Surveys-The District decreased the number of parent surveys to 29</p>

Expected

17-18

State Priority #3: Parental Involvement:

A) # of Parent input in LCAP decision-making

1) List how many input sessions/surveys for LCAP Planning

a) Input Sessions-The District will maintain or increase this similar level of input sessions

b) Surveys-The District will maintain a similar level or increase the number of parent surveys

Baseline

2016-17 Baseline:

State Priority #3: Parental Involvement:

A) # of Parent input in LCAP decision-making

1) List how many input sessions/surveys for LCAP Planning

a) Input Sessions-The District held 34 input sessions

b) Surveys-The District collected and reviewed 46 parent surveys

(See Data Chart Above)

Metric/Indicator

State Priority #3. B) Parent participation.

1) List types of events/activities parents of duplicated students are invited to attend

(See Data Chart Above)

17-18

State Priority #3. B) Parent participation.

1) List types of events/activities parents of duplicated students are invited to attend. The District will maintain a similar level of events or increase different events/activities

Actual

KS: Parental Involvement:	2015-16	2016-17	2017-18
A) # of Parent input in LCAP decision-making	64	80	103
1.) List how many input sessions/surveys for LCAP	See Data Below	See Data Below	See Data Below
a) Input Sessions	37	34	74
b) Surveys	27	46	29
B) Parent participation.	See Data Below	See Data Below	See Data Below
1.) List types of events/activities parents are invited to attend	1st Day Theme event, Back to School, Parent Conferences, Parent Math Nights, Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Talent show, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events	1st Day Theme event, Back to School, Parent Conferences, Parent Reading/Math/Sci. Nights, Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Carnival, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events	1st Day Theme event, Back to School, Parent Conferences, Parent Reading/Math/Sci. Nights, Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Carnival, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events
2.) List strategies to promote parental participation (flyers, posters...)	All parents with special need students are involved in events/activities listed above.	All parents with special need students are involved in events/activities listed above.	All parents with special need students are involved in events/activities listed above.
C) How the school district will promote parental participation in the programs for individuals with exceptional needs.	Website, PTO, Facebook, Flyers sent w/students, Flyers/Letters mailed, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time"	Website, PTO, Facebook, Flyers sent w/students, Flyers/Letters mailed, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time"	Website, PTO, Facebook, Flyers sent w/students, Flyers/Letters mailed, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time"

State Priority #3. B) Parent participation. (See above chart)

MET 1) List types of events/activities parents of duplicated students are invited to attend. The District maintained a similar level of events or increase different events/activities

Expected

Baseline

2016-17 Baseline:

State Priority #3. B) Parent participation.

1) List types of events/activities parents of duplicated students are invited to attend. See Data Chart Above for listing of events/activities conducted this year

Metric/Indicator

State Priority #3. B)

2) List strategies to promote parental participation (flyers, posters...)

(See Data Chart Above of both #3B and #3C together)

17-18

State Priority #3. B)

2) List strategies to promote parental participation (flyers, posters...) The District will continue to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Actual

State Priority #3. B) (See above chart)

MET 2) List strategies to promote parental participation (flyers, posters...)

The District maintained a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Expected

Baseline

2016-17 Baseline:

State Priority #3. B)

2) List strategies to promote parental participation (flyers, posters...) The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

(See Data Chart Above)

Metric/Indicator

State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs.

(See Data Chart Above of both #3B and #3C together)

Actual

MET State Priority #3. C) (See above chart) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District continued to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Expected

17-18

State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Baseline

2016-17 Baseline:

State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Metric/Indicator

State Priority #5. A) Attendance Rate (P2)

(See Data Chart Above)

Actual

NOT MET State Priority #5. A) Attendance Rate (P2). the District's decreased ADA rate to 93.9%

#5: Pupil Engagement:	2015-16	2016-17	2017-18
A) Attendance Rate (P2)	94.8%	95.6%	93.9%
Goal	95.0%	95.2%	95.6%
Difference + or -	-0.2%	0.4%	-1.7%
Met Goal?	No	YES	No
B) Chronic Absenteeism Rate (last year, July 1-June 30)	17.8%	17.6	Pending June 30, 2018
C) Middle School Dropout Rate (Grades 8 th and 9 th)	0.0%	0.0%	Pending June 30, 2018
D) High School Dropout Rate	10.0%	0.0%	Pending June 30, 2018
E) High School Graduation Rate	85.0%	100%	Pending June 30, 2018
F) District Data: Student Surveys/Input Sessions	420 Input & Surveys	392 Input & Surveys	418 Input & Surveys

Expected

17-18

State Priority #5. A) Attendance Rate (P2). the District's will increase ADA rate to 95.8%

Baseline

2016-17 Baseline:

State Priority #5. A) Attendance Rate (P2). the District's 2016-17 ADA rate is 95.6%

(See Data Chart Above)

Metric/Indicator

State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30)

(See Data Chart Above)

17-18

State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 1% of the 16-17 rate

Baseline

2016-17 Baseline:

State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District's 2015-16 rate was 17.8%. 2016-17 rates will be provided after June 30

(See Data Chart Above)

Actual

NOT MET State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District decreased the 2016-17 rate 17.6% (See above chart)

Expected

Metric/Indicator

State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th)

(See Data Chart Above)

17-18

State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's will maintain the rate below 5%

Baseline

2016-17 Baseline:

State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's rate for 2015-16 is Zero. The 2016-17 rate will be posted after June 30 if provided by CDE

(See Data Chart Above)

Metric/Indicator

State Priority #5. D) High School Dropout Rate

(See Data Chart Above)

17-18

State Priority #5. D) High School Dropout Rate. The District's will lower the rate by 1% from the 2016-17 rate

Baseline

2016-17 Baseline:

State Priority #5. D) High School Dropout Rate. The District's rate for 2015-16 is 10%. The 2016-17 rate will be posted after June 30

(See Data Chart Above)

Actual

MET State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's maintained the rate below 5% at Zero percent (See above chart)

MET State Priority #5. D) High School Dropout Rate. The District's lowered the rate to Zero (See above chart)

Expected

Metric/Indicator

State Priority #5. E) High School Graduation Rate

(See Data Chart Above)

17-18

State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate

Baseline

2016-17 Baseline:

State Priority #5. E) High School Graduation Rate. The District's rate for 2015-16 is 85%. The 2016-17 rate will be posted after June 30

(See Data Chart Above)

Metric/Indicator

State Priority #5. F) District Data: Student Surveys/Input Sessions

(See Data Chart Above)

17-18

State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data

Actual

MET State Priority #5. E) High School Graduation Rate. The District increased the rate to 100% (See above chart)

MET State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data

Expected

Actual

Baseline

2016-17 Baseline:
State Priority #5. F) District Data: Student Surveys/Input Sessions is 392 total surveys/input data

(See Data Chart Above)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	MET. 3.1 Continued to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Developed program to lower Chronic Absenteeism rate. Continued SARB implementation process as needed.	3.1.1 Continue implementation of "RAISE" Program. Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed. 4000-4999: Books And Supplies Supplemental/Concentration \$5,000	3.1.1 Continue implementation of "RAISE" Program. Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed. 4000-4999: Books And Supplies Supplemental/Concentration \$4,030
		3.1.2 Start "RAISE" Parent/Staff incentive program for attendance 4000-4999: Books And Supplies Supplemental/Concentration \$500	3.1.2 Start "RAISE" Parent/Staff incentive program for attendance 4000-4999: Books And Supplies Supplemental/Concentration \$500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Continue implementation of K-12 Auto-calling Program System	MET. 3.2 Continued implementation of K-12 Auto-	3.2.1 Continue Auto-calling System (Schoolwise \$3 per std.) 5000-5999: Services And Other	3.2.1 Continue Auto-calling System (Schoolwise \$3 per std.) 5000-5999: Services And Other

with High School Period Attendance calling.

calling Program System with High School Period Attendance calling.

- 3.2.1 Spent Less-billing was special pricing for this first year.

Operating Expenditures Supplemental/Concentration \$900

Operating Expenditures Supplemental/Concentration \$165

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program	MET 3.3 Continued the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program <ul style="list-style-type: none"> • 3.3.1 Underestimated benefits cost for positions and need for subs (PERS/Subs) 	<p>3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,000</p> <p>3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 3000-3999: Employee Benefits Supplemental/Concentration \$1,850</p> <p>3.3.2 Provide Implementation supplies and materials 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>	<p>3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,914</p> <p>3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 3000-3999: Employee Benefits Supplemental/Concentration \$2,877</p> <p>3.3.2 Provide Implementation supplies and materials 4000-4999: Books And Supplies Supplemental/Concentration \$721</p>

Analysis

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

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

MUSD implemented ALL actions for Goal #3 during the 2017-18 school year.

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

MUSD met most of the State's Priority Goal #3, except the for attendance rates and chronic absenteeism. The lower attendance percentage was mostly due to high illness rates from this year's flu epidemic.

State Priority #5:

NOT MET State Priority #5. A) Attendance Rate (P2). the District's will increase ADA rate to 95.8%

NOT MET State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 1% of the 16-17 rate

MET State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's will maintain the rate below 5% (See above chart)

MET State Priority #5. D) High School Dropout Rate. The District's will lower the rate by 1% from the 2016-17 rate (See above chart)

MET State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate (See above chart)

MET State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences noted.

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.

The following changes were made to this goal, expected outcomes, metrics, or actions and services:

- Action 3.2.1 Spent less on this item-billing was special pricing for first year.

- Action 3.3.1 Underestimated benefits cost for positions and need for subs (PERS/Subs)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

4. Our vision for MUSD is to continue improvements to support effective school climate and motivation for academic, physical, and social success. By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30)</p> <p>(See Data Chart Above)</p> <p>17-18 State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 1% based on the 2016-17 rate</p>	<p>MET State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District decreased the rate to 4.8% (16-17)</p>

Expected

Baseline

2016-17 Baseline:

State Priority #6: School Climate:

A) Suspension Rate (last year, July 1-June 30). The District's 2015-16 rate is 22%. The 2016-17 rate will be posted after June 30

(See Data Chart Above)

Metric/Indicator

State Priority #6. B) Expulsion Rate (last year, July 1-June 30)

(See Data Chart Above)

17-18

State Priority #5. B) Expulsion Rate. The District will maintain the rate below 5%

Baseline

2016-17 Baseline:

State Priority #5. B) Expulsion Rate. The District's 2015-16 rate is Zero. The 2016-17 rate will be posted after June 30

(See Data Chart Above)

Actual

Goal 4: State Priorities #6 & #7						
#6: School Climate:		2015-16		2016-17		2017-18
A) Suspension Rate (last year, July 1-June 30)		6.4%		4.8%		Pending June 30, 2018
B) Expulsion Rate (last year, July 1-June 30)		0%		1.3%		Pending June 30, 2018
C) District Identified (CHKS, Student & Staff Surveys...)						
		2015-16	(+ or -)	2016-17	(+ or -)	2017-18
1) Student Survey Results (Agree)	Q2. Safe/Clean=58.7% Q5. Enjoy School=76.4% Q6. Encouragement=76.4% Q8. Trust Teachers=77.9% Total Ave=72.4% Goal=72.3% Met? YES		5.1	Q2. Safe/Clean=53.2% Q5. Enjoy School=72.3% Q6. Encouragement=80.1% Q8. Trust Teachers=80.2.9% Total Ave=71.5% Goal=77.3% Met? NO	0.9	Q2. Safe/Clean=48.4% Q5. Enjoy School=80% Q6. Encouragement=82.2% Q8. Trust Teachers=74.5% Total Ave=71.3% Goal=71.5% Met? NO
2) Parent Survey Results (Agree)	Q2. Safe/Clean=100% Q4. Teacher Time Std.=95.5% Q5. Std. Enjoy School=100% Q8. Parent Involvement=81.8% Total Ave=94.3% Goal=87.1% Met? YES		12.2	Q2. Safe/Clean=53.2% Q5. Enjoy School=72.3% Q6. Encouragement=80.1% Q8. Trust Teachers=80.2.9% Total Ave=71.5% Goal=77.3% Met? NO	1.7	Q2. Safe/Clean=79.3% Q5. Enjoy School=89.7% Q4. Encouragement/Discuss=96.6% Q8. Trust Teachers=89.7.9% Total Ave=88.8% Goal=77.3% Met? Yes
3) Staff Survey Results (Strongly Agree/Agree)	Q3. Safe/Clean=100% Q6. Std. Enjoy School=90% Q7. Absenteeism=90% Q8. Teacher Involvement=94.7% Total Ave=93.6% Goal=87.1% Met? YES		18.1	Q3. Safe/Clean=93% Q6. Std. Enjoy School=92% Q7. Absenteeism=96% Q8. Teacher Involvement=82% Total Ave=90.8% Goal=92.1% Met? NO	-2.8	Q3. Safe/Clean=81.4% Q5. Std. Enjoy School=85% Q6. Absenteeism=86.6% Q7. Teacher Involvement=84.7% Total Ave=84.4% Goal=92.1% Met? NO

MET State Priority #6 B) Expulsion Rate. The District maintained the rate below 5% at 1.3% (See above chart)

Expected

Metric/Indicator

State Priority #6. C) District Identified (CHKS, State State Student & Staff Surveys:

- 1) Student Survey Results: (Agree)
- 2) Parent Survey Results:(Agree)
- 3) Staff Survey Results: (Strongly Agree/Agree)

(See Data Chart Above)

17-18

State Priority #6. C) District Identified-Student & Staff Survey:

- 1) Student Survey Results: (Agree)
- 2) Parent Survey Results:(Agree)
- 3) Staff Survey Results: (Strongly Agree/Agree)

The District will maintain or raise the rate based on the 2016-17 rates

Baseline

2016-17 Baseline:

State Priority #6. C) District Identified-Student & Staff Survey:

- 1) Student Survey Results: (Agree) is 71.5%
- 2) Parent Survey Results:(Agree) is 71.5%
- 3) Staff Survey Results: (Strongly Agree/Agree) is 90.8%

(See Data Chart Above)

Metric/Indicator

State Priority #7. A) Course Access: Student access to broad course of study or programs.

- a) Rate of students enrolled in CTE courses

(See Data Chart Above)

Actual

State Priority #6. C) District Identified-Student & Staff Survey: (See above chart)

NOT MET 1) Student Survey Results: (71.5% Agree)

MET 2) Parent Survey Results:(77.3% Agree)

NOT MET 3) Staff Survey Results: (92.1% Strongly Agree/Agree)

NOT MET State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs.

a) Rate of students enrolled in CTE courses. The District decrease to 39%

Expected

17-18

State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs.

a) Rate of students enrolled in CTE courses. The District will increase by 3% based on the 2016-17

Baseline

2016-17 Baseline:

State Priority #7. A) Course Access: 100% of students have access to broad course of study or programs.

a) Rate of students enrolled in CTE courses is 45%

(See Data Chart Above)

Metric/Indicator

State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses

(See Data Chart Above)

17-18

State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District will maintain a 95% or higher rate.

Baseline

2016-17 Baseline:

State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District's rate is 100%

(See Data Chart Above)

Actual

#7: Course Access: Student access to broad course of study or programs.	2015-16		2016-17		2017-18
a) Rate of students enrolled in CTE courses	22%		45%		39%
b) Rate of students enrolled in UC/CSU required (A-G) courses	100%		100%		100%
c) # or Rate of AP Course offered	0		0		0
d) Rate of students enrolled AP Courses	N/A		N/A		N/A
e) Rate of students enrolled in remedial courses	0		0		0
f) # or Rate of course offerings SDC classes	100%		100%		100%

MET State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District maintained a 95% or higher rate with a rate of 100% (See above chart)

Expected

Metric/Indicator

State Priority #7. C) # or Rate of AP Course offered

(See Data Chart Above)

17-18

State Priority #7. C) # or Rate of AP Course offered. the District's rate is Zero since the HS has decided not to offer AP courses

Baseline

2016-17 Baseline:

State Priority #7. C) # or Rate of AP Course offered. The District's rate is Zero since the HS has decided not to offer AP courses

(See Data Chart Above)

Metric/Indicator

State Priority #7. D) Rate of students enrolled AP Courses

(See Data Chart Above)

17-18

State Priority #7. D) Rate of students enrolled AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses

Actual

MET/NA State Priority #7. C) # or Rate of AP Course offered. the District's rate is Zero since the HS had decided not to offer AP courses (See above chart)

MET/NA State Priority #7. D) Rate of students enrolled AP Courses. The District's rate is Zero since the HS had decided not to offer AP courses (See above chart)

Expected

Baseline

2016-17 Baseline:

State Priority #7. D) Rate of students enrolled AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses

(See Data Chart Above)

Metric/Indicator

State Priority #7. E) Rate of students enrolled in remedial courses

(See Data Chart Above)

17-18

State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses

Baseline

2016-17 Baseline:

State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses

(See Data Chart Above)

Metric/Indicator

State Priority #7. F) # or Rate of course offerings SDC classes

(See Data Chart Above)

Actual

MET/NA State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses (See above chart)

MET State Priority #7. F) # or Rate of course offerings SDC classes. The District maintained a rate of 100% (See above chart)

Expected

17-18

State Priority #7. F) # or Rate of course offerings SDC classes. The District will maintain a rate of 100%

Baseline

2016-17 Baseline:

State Priority #7. F) # or Rate of course offerings SDC classes. The District's rate is 100%

(See Data Chart Above)

Metric/Indicator

State Priority #7 100% of unduplicated students have access to a broad course of study

17-18

State Priority #7 100% of unduplicated students have access to a broad course of study

Baseline

State Priority #7 100% of unduplicated students have access to a broad course of study

Metric/Indicator

State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards

17-18

State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards

Baseline

State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards

Actual

MET State Priority #7 100% of unduplicated students had access to a broad course of study (See above chart)

MET State Priority #7 100% of students with exceptional needs were provided with programs and services based on IEP and state standards (See above chart)

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
4.1 Upgrade student facilities (e.g. restroom partitions, sport fields, pool...)	MET. 4.1 Upgraded student facilities (e.g. restroom partitions, sport fields, pool...) <ul style="list-style-type: none"> Painted Restrooms & FB snackbar//Drinking fountain/Replaced doors & locks/Repairs Aud. restrooms etc... 	4.1.1 Continue Support for Swimming Pool Programs 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$12,000 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000 4.1.3 Install Safety Fencing/Gates (Elem. Playground) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000	4.1.1 Continue Support for Swimming Pool Programs/Includes pool light repairs 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,900 4.1.3 Install Safety Fencing/Gates (Elem. Playground) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$4,675

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Continue to implement and bolster After-school Sports / Club Programs	MET. 4.2 Continued to implement and bolster After-school Sports / Club Programs	4.2.1 Continue implementation for M.S. sport game days (Monthly) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000 4.2.2 Continue Budget for HS Uniforms/Equip 4000-4999: Books And Supplies Supplemental/Concentration \$7,500 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)	4.2.1 Continue implementation for M.S. sport game days (Monthly) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,875 4.2.2 Continue Budget for HS Uniforms/Equip 4000-4999: Books And Supplies Supplemental/Concentration \$8,001 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)

5000-5999: Services And Other
Operating Expenditures
Supplemental/Concentration
\$22,500

5000-5999: Services And Other
Operating Expenditures
Supplemental/Concentration
\$12,021

4.2.3a Continue Coaches Salary
for HS Sports Program
(Classified/Certificated) 2000-
2999: Classified Personnel
Salaries
Supplemental/Concentration
\$15,000

4.2.3a Continue Coaches Salary
for HS Sports Program
(Classified/Certificated) 2000-
2999: Classified Personnel
Salaries
Supplemental/Concentration
\$16,238

4.2.3b Benefits for Coaching
positions for HS Sports Program
(Classified/Certificated) 3000-
3999: Employee Benefits
Supplemental/Concentration
\$2,500

4.2.3b Benefits for Coaching
positions for HS Sports Program
(Classified/Certificated) 3000-
3999: Employee Benefits
Supplemental/Concentration
\$1,655

4.2.5 Start new K-8 Afterschool
Sport / Clubs programs 4000-
4999: Books And Supplies
Supplemental/Concentration
\$5,000

4.2.5 Start new K-8 Afterschool
Sport / Clubs programs 4000-
4999: Books And Supplies
Supplemental/Concentration
\$2,229

4.2.5a Staffing Salary for new K-8
After-school Sport / Clubs
programs (certificated/classified)
1000-1999: Certificated
Personnel Salaries
Supplemental/Concentration
\$4,000

4.2.5a Staffing Salary for new K-8
After-school Sport / Clubs
programs (certificated/classified)
1000-1999: Certificated
Personnel Salaries
Supplemental/Concentration
\$2,565

4.2.5b Staffing Benefits for new
K-8 After-school Sport / Clubs
programs (certificated/classified)
3000-3999: Employee Benefits
Supplemental/Concentration
\$1,000

4.2.5b Staffing Benefits for new
K-8 After-school Sport / Clubs
programs (certificated/classified)
3000-3999: Employee Benefits
Supplemental/Concentration
\$443

Not this year 0

Not this year 0

Not this year 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Continue to strive to achieve a pay scale for staff at or above the average for Kern County or similar sized districts to recruit and retain staff in our rural area	MET 40014.3 Continued to strive to achieve a pay scale for staff at or above the average for Kern County or similar sized districts to recruit and retain staff in our rural area	4.3.1 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$154,767 4.3.2 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,000	4.3.1 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$154,767 4.3.2 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Continue Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Consider District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center)	MET. 4.4 Continued Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Considered District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center) <ul style="list-style-type: none">4.4.1 Spent more on theme development	4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000) 5000-5999: Services And Other	4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$4,001 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000) 5000-5999: Services And Other

Operating Expenditures
Supplemental/Concentration
\$18,500

Operating Expenditures
Supplemental/Concentration
\$19,107

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)	MET. 4.5 Continued Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling) Set up new Game Room. <ul style="list-style-type: none"> 4.5.1 Over spent for PBIS rewards/materials 	4.5.1 Materials for PBIS System / Counseling program implementation 4000-4999: Books And Supplies Supplemental/Concentration \$2,000	4.5.1 Materials for PBIS System / Counseling program implementation 4000-4999: Books And Supplies Supplemental/Concentration \$5,718
		4.5.2 Support 100% Counselor Position 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$54,000	4.5.2 Support 100% Counselor Position 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$58,942
		4.5.2a Benefits for Counselor Position 3000-3999: Employee Benefits Supplemental/Concentration \$29,000	4.5.2a Benefits for Counselor Position 3000-3999: Employee Benefits Supplemental/Concentration \$28,178
		4.5.3 Set-up PBIS "Game Room" for an additional reward system 4000-4999: Books And Supplies Supplemental/Concentration \$5,000	4.5.3 Set-up PBIS "Game Room" for an additional reward system 4000-4999: Books And Supplies Supplemental/Concentration \$5,754

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health	MET. 4.6 Added a 3.5 hr. Bilingual Health Clerk. Continued Bilingual Office Clerk to support parents and student communication, attendance program, Health	4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary) 2000-2999: Classified Personnel Salaries	4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary) 2000-2999: Classified Personnel Salaries

checks, PBIS and In-school Suspension program.	checks, PBIS and In-school Suspension program.	Supplemental/Concentration \$11,000	Supplemental/Concentration \$10,795
	<ul style="list-style-type: none"> 4.6.2 Less Benefits Non-PERS 	4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position 3000-3999: Employee Benefits Supplemental/Concentration \$2,700	4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position 3000-3999: Employee Benefits Supplemental/Concentration \$2,602
		4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$12,000	4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$11,328
		4.6.2a Benefits for new 3.5 hr. Bilingual Health Clerk Position (Benefits) 3000-3999: Employee Benefits Supplemental/Concentration \$2,800	4.6.2a Benefits for new 3.5 hr. Bilingual Health Clerk Position (Benefits) 3000-3999: Employee Benefits Supplemental/Concentration \$1,005

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation	MET. 4.7 Considered Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation <ul style="list-style-type: none"> 4.7.1 Used funding from CTEIG Grant instead of LCFF this year 	4.7.1 Continue Support Implementation of Pathways (\$1,000 per course) 4000-4999: Books And Supplies Supplemental/Concentration \$7,000	4.7.1 Continue Support Implementation of Pathways (\$1,000 per course) 4000-4999: Books And Supplies Supplemental/Concentration \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.8 Continue to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)

MET. 4.8 Continued to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)

4.8.1 Continue Technology Network/Server Support (Equip/repairs...)

4000-4999: Books And Supplies Supplemental/Concentration \$15,000

4.8.1 Continue Technology Network/Server Support (Equip/repairs...) 4000-4999: Books And Supplies Supplemental/Concentration \$10,500

4.8.2 Continue Software Support 4000-4999: Books And Supplies Supplemental/Concentration \$10,000

4.8.2 Continue Software Support 4000-4999: Books And Supplies Supplemental/Concentration \$2,956

4.8.3 Upgrade District Website to support parent/staff/student communication 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

4.8.3 Upgrade District Website to support parent/staff/student communication 4000-4999: Books And Supplies Supplemental/Concentration \$892

4.8.4 Technology Upgrade/Server \$10,000/ Teacher Comp \$25,000 / HS Whiteboard \$27,000 (One-year Funding) 4000-4999: Books And Supplies Supplemental/Concentration \$62,000

4.8.4 Technology Upgrade/Server \$10,000/ Teacher Comp \$25,000 / HS Whiteboard \$27,000 (One-year Funding) 4000-4999: Books And Supplies Supplemental/Concentration \$66,500

Action 9

Planned
Actions/Services

4.9 Purchase Library Book Replacements for aging and damaged books

Actual
Actions/Services

MET 4.9 Purchased Library Book Replacements for aging and damaged books

Budgeted
Expenditures

4.9.1 Purchase Library Book Replacements for aging and damaged books. 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

Estimated Actual
Expenditures

4.9.1 Purchase Library Book Replacements for aging and damaged books. 4000-4999: Books And Supplies Supplemental/Concentration \$4,903

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4.10 Continue Nurse Services for all schools to ensure health compliance

MET. 4.10 Continued Nurse Services for all schools to ensure health compliance. District Nurse moved out of state in January, KCSOS Nurse on call (\$500 per day).

4.10.1 Continue Nurse Services for 3 hrs per week 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,500

4.10.1 Continue Nurse Services for 3 hrs per week 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,423

Action 11

Planned Actions/Services

4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services

Actual Actions/Services

MET 4.11 Continued two additional 3.5 hour MOT positions to support transportation, custodian and ground services

- 4.11.1a Underestimated Benefits for positions, will increase budget for next two years.

Budgeted Expenditures

4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$24,000

4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds 3000-3999: Employee Benefits Supplemental/Concentration \$700

Estimated Actual Expenditures

4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$23,900

4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds 3000-3999: Employee Benefits Supplemental/Concentration \$3,542

Action 12

Planned Actions/Services

4.12 Provide Art and/or Music supplies to implement the programs

Actual Actions/Services

MET. 4.12 Provided Art and/or Music supplies to implement the programs as requested from teachers

- 4.12.1 Less spent for this action. Each year may be different since teachers request funding

Budgeted Expenditures

4.12.1 Provide Supplies to implement the K-8 Art and/or Music program 4000-4999: Books And Supplies Supplemental/Concentration \$2,000

Estimated Actual Expenditures

4.12.1 Provide Supplies to implement the K-8 Art and/or Music program 4000-4999: Books And Supplies Supplemental/Concentration \$879

for special art/music projects.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.13 Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus)	MET 4.13 Conducted Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus)	4.13.1 Speaker and/or Materials to Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus) 4000-4999: Books And Supplies Supplemental/Concentration \$5,000	4.13.1 Speaker and/or Materials to Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus) 4000-4999: Books And Supplies Supplemental/Concentration \$3,338

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.

MUSD implemented ALL actions for Goal #4 during the 2017-18 school year.

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

MUSD MET three of the State Priority Goal #6. Two areas were NOT MET. Students surveys rated some areas lower this year than last year (Safe & Clean campus and Trusting Teachers). Also some staff surveys rated some areas lower this year than last year (Safe & Clean Campus and Absenteeism). These areas will continue to be a focus for our district.
MUSD MET four of the State Priority Goal #7. Three goals were N/A, and one goal was NOT MET. For Goal #7A, the district did not growth the CTE enrollment by 3% goal. Since our high school is small (85 students) limited CTE instructions are available for additional courses.

State Priority #6:

MET State Priority #6: School Climate:

A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 1% based on the 2016-17 rate

MET State Priority #6 B) Expulsion Rate. The District will maintain the rate below 5%

State Priority #6. C) District Identified-Student & Staff Survey: (See above chart)

NOT MET 1) Student Survey Results: (Agree)
MET 2) Parent Survey Results:(Agree)
NOT MET 3) Staff Survey Results: (Strongly Agree/Agree)
The District will maintain or raise the rate based on the 2016-17 rates

State Priority #7:

NOT MET State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs.
a) Rate of students enrolled in CTE courses. The District will increase by 3% based on the 2016-17
MET State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District will maintain a 95% or higher rate.
NA State Priority #7. C) # or Rate of AP Course offered. the District's rate is Zero since the HS has decided not to offer AP courses
NA State Priority #7. D) Rate of students enrolled AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses
NA State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses
MET State Priority #7. F) # or Rate of course offerings SDC classes. The District will maintain a rate of 100%
MET State Priority #7 100% of unduplicated students have access to a broad course of study (See above chart)
MET State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following material differences are noted between Budgeted Expenditures and Estimated Actual Expenditures:

- Action 4.7.1 No LCFF expenditures made to support additional college offerings since the district used funding from CTEIG Grant instead of LCFF this year

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.

The following changes were made to this goal, expected outcomes, metrics, or actions and services:

- Action 4.4.1 Spent more on theme development.
- Action 4.6.2 Spent less, since the amount was overestimated for the benefits for positions due to Non-PERS employee, the budget will be decreased for next two years.
- Action 4.7.1 No LCFF expenditures made to support additional college offerings since the district used funding from CTEIG Grant instead of LCFF this year.

- Action 4.11.1a, Spent more, since the amount was underestimated for the benefits for positions, the budget will be increased from \$700 to \$3,700 for next two years.
- Action 4.12.1 Less spent for Art /Music supplies. Each year may be different since teachers request funding for special art/music projects. Budget will be reduced from \$2,000 to \$1,000 for next two years.
- Action 4.5.3 Added-Purchase "Break" outside games/activities for \$2,500 (See Goal 4)
- Action 4.9.1 Raise funding from \$2,500 to \$5,000 (See Goal 4)
- Action 4.13 Raise funding for TEAMS Program from \$2,000 to \$10,000 for Year 3

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

1) How have applicable stakeholders been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

Maricopa Unified has conducted the following engagement sessions and communication systems to gain the input, ideas, suggestions and listen to concerns of our many types of stakeholders. The following is a listing of some stakeholder involvement and the many different strategies used to gain input. Many more stakeholders attended various school events where LCAP was shared and discussed. This list is a duplicated-count since some stakeholders represent multiple type of served students.

Input Sessions (face-to-face) and Input Surveys:

- 52 Parents representing regular education students
- 5 Parents representing Special Education students
- 6 Parents representing English learners students
- 1 Parents/community member representing our foster youth students
- 52 Parents representing SES students
- 85 Students representing High School (9th-12th)
- 67 Students representing Middle School (6th-8th)
- 73 Students representing Elementary School (3rd-5th)
- 2 Certificated employees representing local bargaining unit
- 1 Classified employees representing local bargaining unit
- 4 Community members

- 187 Student Input Surveys
- 29 Parent Input Surveys
- 61 Staff Members Input Surveys

LCAP District Advisory/SSC/DELAC Committees:

- 3 Parents representing regular education students
- 2 Parents representing Special Education students

- 3 Parent representing English learners students
- 1 Parent/community member representing our foster youth students
- 2 Administrator representing foster youth students
- 2 Students representing High School
- 2 Student representing Middle School
- 2 Student representing Elementary School
- 4 Certificated employees representing local bargaining unit
- 2 Classified employees representing local bargaining unit

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?

Refer to the timeline and process below used for timely engagement for LCAP input. Multiple input sessions were scheduled and held on different days of the week and at different times during the day/evening to allow for the broadest attendance. Meeting invitations and Surveys were hand-delivered by students, mailed home, posted on the District's webpage, and placed in school front offices. Staff members were emailed and provided information placed in employee mailboxes. Meeting information and invitations were displayed on the electronic message board. The Superintendent personally visited all 3-12 grade classroom to gain student input.

LCAP Timeline/Process:

July/August/September/October 2017:

vContinue LCAP implementation of 2017 goals

vProvide a Board Implementation Update-Aug. 9th @ 6:30 p.m.

vProvide LCAP Chart Overview at Back-to-School Night-Sept. 7

vProvide LCAP Chart Overview at Parent Math Night-Sept. 28

vConduct review of LCAP implementation with School Site Council-SSC/Dist.

Advisory Comm.–Oct. 19 @ 3:00 p.m.

vAttend KCSOS Support Meeting-Oct. 23

November/December 2017:

vContinue LCAP implementation of 2017 goals

vSeek Board review/approval of the 2017-18 LCAP Process /Timeline-Nov. 9

@ 6:30 p.m. Lib.

vConduct Parent Input Sessions in conjunction with Dec. 7 Parent Science

Night

vConduct Parent Input Session before Winter Program-Dec. 12 @ 6:00

January 2018:

vContinue LCAP implementation of 2017 goals

February/March 2018:

vContinue LCAP implementation of 2017 goals

vAttend (Superintendent) KCSOS training LCAP format/rubrics-Feb. 14

vConduct Teacher & Staff review of LCAP implementation-Feb. 22 @ 7:30 &

9:30 a.m. Rm. 11 (Part I)

vMail/Post Parent and Staff Newsletter/Fact Sheet updating 2017 LCAP

implementation plan

vConduct Surveys (Community/Parents/Students/Staff): Mail/Webpage Downloadable Survey (Online Survey)

- Review and update Written Surveys
- Update LCFF/LCAP Tab on Webpage with Resources
- Mail & Post Surveys on Webpage/Online

o Staff Survey

o Students Survey

o Parent/Community Survey

vConduct Input Sessions (Community/Parents/Students/Staff):

- vReview data from last year's Input Sessions not addressed in LCAP
- vConduct Parent/Community Input Sessions:

o SSC & Parent Snack Meeting-Feb. 15 @ 3:00 p.m.

o ELA Parent/Student Night. Feb. 15 @ 6:00 p.m.

- vConduct Student Input Sessions 3rd-5th Grade Classrooms/MS 6th-8th Classes/All HS English Classes for 9-12 grades) Feb. 20-23
- vConduct Parent Input Sessions in conjunction with ELA Training-Feb. 15
- vConduct K-12 Teacher & Classified Staff Input Sessions-Late Start Thursday, March 15 @ 7:45/9:30/2:00
- vSSC/Dist. Advisory Meeting Input Session-March 22 @ 3:00 p.m.

April/May 2018:

vFinalize LCAP implementation of 2017-18 goals

vConduct SSC/Dist. Advisory Goal Setting-April 19 @ 3:00 p.m.

vConsult with bargaining units (CTA/CSEA)-April 23 @ 3:00 p.m.

vHost SSC/Dist. Advisory LCAP Writing Team Meeting All Day LCAP Data and

Plan Update for 2018-19 & 2019-20 and 2020-2021 Goals-May 1 @

8:00-3:00p.m.

vSeek Board Input for LCAP Priorities-Board Meeting, May 10 @ 6:30 p.m.

vParent LCAP Update Open House during Supt. Address-May 15 @ 5:30 p.m.

vAttend (Superintendent) KCSOS training LCAP Finalize Plan-May 16

vConduct SSC/Dist. Advisory Review of LCAP Comments Final/Approval May 17 @ 3:00 p.m.

vRespond (in writing) to All Parent / Advisory Written Comments/Concerns

June/July/August 2018:

Conduct Public Hearing on LCAP 2017-18 Draft and LCFF Budget June 11 @

6:30 p.m. Library

Seek final Board approval of LCAP with 2017-18 LCFF District Budget

approval-June 14 @ 6:30 p.m. Library

Send LCAP to KCSOS within five days of Board Adoption of LCAP/Post

Board Approved LCAP to website-June 19

Respond to request for clarification from KCSOS. District will have 15 days to
make corrections to plan.

Begin implementation of 2018-19 LCAP goals after final KCSOS approval.

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?

Information/Data Made Available to Stakeholders

The following information was made available as handouts at the input sessions, School Site Council meetings/District Advisory Committee meetings, Board meetings, and on the District's webpage

The District provided:

1. Strategic Plan including SWOT data, and Parent, Student, and Staff Survey data
2. Elementary Schoolwide Single School Plan
3. Middle Schoolwide Single School Plan
4. High School WASC Self-Study & Action Plan
5. Data from 2017-18 LCAP input sessions and surveys.
6. A Mid-year and End-of-year update charts on the implementation of the LCAP goals.

7. iREADY Reading benchmark reports and iREADY Math benchmark reports.
8. CEDLT data for English language learners.
9. District Budget information (i.e. June 2017 Budget, First Interim report, Second Interim report, expenditure reports, LCFF Budget Calculator, Projected 2018-21 budgets).
10. Attendance data.
11. Enrollment reports and projections.
12. Other information as requested was provided.

4) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5 (Charter), including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?

The District implemented specific actions outlined in the Timeline/Engagement Process for 2017-18 LCAP Update to comply with Education Code sections 52060(g), 52062 and 52063 as related to the minimum requirements for school districts for meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups. The District also complied with the approval requirements listed in EC 52062.

Justification for Statutory Requirements for Stakeholder Engagement

1. MUSD started this year to hold DELAC parent input meetings to discuss program and other needed support for ELL students.
2. MUSD does not have 15 foster youth. However the SSC discussed support for our foster youth.
3. 98% of the K-12 students qualify for Free or Reduced Lunch program.
4. The Elementary School and Middle School receive Title I funding.

5) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)? “Local control and accountability plan (LCAP)” means the plan created by an LEA pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in conformance with the LCAP and annual update template found in section 15497?

As outlined in the Timeline/Engagement Process for 2017-18 LCAP Update, in March the district consulted with all students in grade 3-12. The superintendent conducted Student Input Sessions in the 3rd grade class, 4th grade class, 5th grade class, Middle School 6th-8th Classes, and in all HS English Classes for 9-12 grades. Middle School and High School student representatives served on the SSC/LCAP District Advisory Committee. Also students were asked to complete the student survey using their laptop computers during school hours or at home online.

6) 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?

Refer to the Timeline/Engagement Process for 2017-18 LCAP Update outlined below for the continued involvement of stakeholders. Through stakeholder input sessions, surveys, advisory meetings, and Board of Education meetings LCAP goals have been reviewed and modified as suggested by our stakeholders. Progress reports have been provided through Board meetings, School Site Council meetings, webpage update information, and parent/student functions. See LCAP Section II for goal implementation details and the annual update.

Annual Update:

2017-18 Stakeholder Involvement Process timeline was used to gain input into the LCAP process and plan implementation

1. A Student Survey was developed and provided to all Third, Fourth, and Fifth elementary grades, Middle School, and High School students during class time to give students time to respond.
2. A Parent Survey was developed and sent home to all families in English and Spanish languages as needed. The parent survey was also uploaded to District webpage for accessibility. The survey was handed out at parent sessions as well.
3. A Staff Survey (anonymous) was developed and distributed to all classified and certificated staff members in written and online formats.
4. Superintendent held Student Inputs sessions with all Third, Fourth, and Fifth elementary grades, Middle School Sixth-Eighth grades, and High School Ninth-Twelve grades students during English class periods. Input session notes were taken.
5. Superintendent scheduled and held parent/community input sessions at different times and dates to allow for varied schedules. The evening meeting served dinner.
6. Superintendent scheduled and held staff (Certificated/Classified) input sessions during Late-start Thursday meeting dates.
7. Superintendent held a full-day LCAP Advisory Staff Committee meeting (DCA) to discuss input session notes and surveys data and to help write the LCAP. The staff advisory committee had a representative from each grade level span (K-2/3-5/6-8/9-12) The committee reviewed/developed goal and action plans based on the data for Board consideration.
8. Provided written response to all stakeholders per Ed Code on District's Webpage (all comments from surveys and input sessions held with draft of LCAP plan)
9. District LCAP Advisory Committee and the School Site Council, provided input and reviewed all input session notes and surveys. School Site Council then reviewed and approved the LCAP plan draft prior to Board consideration for approval.
10. At the May 10, 2018 Board Meeting, the Board of Education discussed input from stakeholders prior to giving direction to Supt. to build the LCFF Budget and the first draft of the LCAP plan for the public hearing on June 11, 2018 and approval at the June 14, 2018 Board meeting.

11. Board of Education held a public hearing at the June 11, 2018 Special Board meeting. Input notes were taken and adjustments in the plan after the public hearing.
12. At the June 14, 2017 Board meeting the Board approved the LCAP plan in conjunction with the 2018-19 District LCFF Budget approval to comply with Education Code 52062.

Impact on LCAP and Annual Update

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

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?

The following changes were made to the 2017-2020 LCAP based on the involvement process with students, parents, community, staff, and Board of Education input. The staff advisory committee identified the following areas of highest priority based on the input sessions, surveys and other data:

- Continue Common Core Training/Implementation/Coaching Program
- Continue support for Counselor Support Services position
- Continue Technology / Computer Support
- Hire new Intervention Teacher to support Rtl program
- Continue Discipline/Attendance (Anti-Bullying PBIS/Structured Recess/Yard Aide Training)
- Continue Parent Support/Training (Back to School / Workshops)
- Continue the Learning Trips-Quarterly Trips (CCSS related)
- Continue focus on Climate & Culture of District School's students, staff, parents, and community members
- Continue to seek competitive staff salary to support staff stability and job satisfaction.
- Continue to M.S. Sports Program (Monthly games) / High School Sport Equip. & Uniforms)
- Continue to improve facilities (Restrooms, drinking fountains, Sports Fields)
- Continue nurse services
- Provide funding for full-time Counselor
- Continue budget for Library books replacement each year
- Hire a new Bil. Health Clerk
- Upgrade onetime technology service
- Continue support Instructional Aides for primary grades
- Continue Custodian/Bus Driver positions to support clean facilities and student transportation
- Continue, but reduce budget funding for art supplies for K-8 Classroom Art program and add music implementation
- Add funding to conduct Strategic Planning

Note: Superintendent did not have any written questions from the School Council/LCAP District Advisory Committee that required a written response. All verbal questions were addressed at input meetings.

The staff, students, parents, and the Board was involved in the annual update reviewing the goals and actions for the 2016-17 LCAP. During the Fall and Winter the superintendent provided updates through Inforgraphics, teacher and staff meetings, School Site Council meetings, and Board of Education meetings.

The following feedback and suggestions were noted at update meetings:

1. Goal priorities were modified base on feedback. A chart of the top twenty priorities was developed.
2. LCFF Budget amounts expended were modified to fully implement selected goals, actions or services after the review of progress.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. Our vision is to improve the conditions for learning at Maricopa Unified School District:

By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING: Maricopa Unified School District serves a high percentage of low income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne,Hattie, Marzano, Jensen, Archer etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness and performance. Our students tend to perform significantly below grade level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All action goals for Goal #1, listed below, will support improvement.

GOAL #1 NEED STATEMENT: Goal #1 continues to be an area of high need for our district. Based on Teacher Academic Program Survey (APS) and other input data full implementation for CCSS and raising the rigor on DOK levels is a high need. Our current level of Implementation of CCSS is a work in progress although growth has been made each year for the past 4 years. A districtwide focus on Goal #1 is needed.

Goal 1: State Priorities #1 & #2

#1: Basic Services:	2015-16	2016-17	2017-18
A) Teachers are appropriately assigned and fully credentialed.	20 Teachers	21 Teachers	22 Teachers
1) # or Rate of teachers not fully credentialed	15.0%	20.0%	13.6%
2) # or Rate of teachers teaching outside of subject	0.0%	0.0%	4.5%
3) # or Rate of Teachers Teaching EL's without authorization	5.0%	4.8%	4.5%
4) # or Rate of Core Classes taught by HQT	90.0%	90.5%	95.5%
B) Access to CCSS instructional materials. # or rate of students lacking textbooks	0.0%	0.0%	0.0%
C) Facilities are in good repair-FIT Rate-3 Schools: MES/MMS/MHS	Good Rating	Good Rating	Good Rating
#2: CCSS Implementation: CCSS implementation for EL and ELD Standards	2015-16	2016-17	2017-18
A) Academic Program Survey (Ave Dist. scores of sub objective)			
APS Component 1- Instructional Program/Materials	3.0	3.6	3.6
APS Component 2- Instructional Time	2.6	3.5	3.3
APS Component 3- Lesson Pacing Guide	1.3	3.0	3.5
APS Component 5- Professional Development	2.0	3.1	3.6
APS Component 6- Instructional Assistance Support	3.3	3.0	3.7
APS Component 7- Student Achievement	2.5	3.5	3.7
APS Component 8- Teacher Collaboration	2.7	3.2	3.7
APS Component 9- Fiscal Support	3.3	3.3	3.8
OVERALL APS Rating (All Components)	2.6	3.3	3.6
B) How the programs and services will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	All ELD students have access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.		

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority #1: Basic Services:</p> <p>A) Teachers are appropriately assigned and fully credentialed.</p> <p>1) # or Rate of teachers not fully credentialed</p> <p>2) # or Rate of teachers teaching outside of subject</p> <p>3) # or Rate of Teachers Teaching EL's without authorization</p> <p>4) # or Rate of Core Classes taught by HQT (See Data Chart Above)</p>	<p>2016-17 Baseline:</p> <p>State Priority #1 A) Teachers are appropriately assigned and fully credentialed.</p> <p>1) # or Rate of teachers not fully credentialed is 20%</p> <p>2) # or Rate of teachers teaching outside of subject is Zero percent</p> <p>3) # or Rate of Teachers Teaching EL's without authorization is 4.8%</p> <p>4) # or Rate of Core Classes taught by HQT is 90.5%</p>	<p>State Priority #1 A) Teachers are appropriately assigned and fully credentialed.</p> <p>1) # or Rate of teachers not fully credentialed will decrease to 18%</p> <p>2) # or Rate of teachers teaching outside of subject will maintain Zero percent</p> <p>3) # or Rate of Teachers Teaching EL's without authorization decrease to 4.5%</p> <p>4) # or Rate of Core Classes taught by HQT will increase to 91%</p>	<p>State Priority #1 A) Teachers are appropriately assigned and fully credentialed.</p> <p>1) # or Rate of teachers not fully credentialed will decrease to 17%</p> <p>2) # or Rate of teachers teaching outside of subject will maintain Zero percent</p> <p>3) # or Rate of Teachers Teaching EL's without authorization decrease to 4.0%</p> <p>4) # or Rate of Core Classes taught by HQT will increase to 91.5%</p>	<p>State Priority #1 A) Teachers are appropriately assigned and fully credentialed.</p> <p>1) # or Rate of teachers not fully credentialed will decrease to 16%</p> <p>2) # or Rate of teachers teaching outside of subject will maintain Zero percent</p> <p>3) # or Rate of Teachers Teaching EL's without authorization decrease to 3.5%</p> <p>4) # or Rate of Core Classes taught by HQT will increase to 92%</p>
<p>State Priority #1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks (See Data Chart Above)</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline:</p> <p>#1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks is Zero percent (See Data Chart Above)</p>	<p>State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks</p>	<p>State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks</p>	<p>State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks</p>
<p>State Priority #1.C) Facilities are in good repair-FIT Rate (See Data Chart Above)</p>	<p>2016-17 Baseline:</p> <p>State Priority #1.C) Facilities are in good</p>	<p>State Priority #1.C) Maintain a FIT Rating of "Good"</p>	<p>State Priority #1.C) Maintain a FIT Rating of "Good"</p>	<p>State Priority #1.C) Maintain a FIT Rating of "Good"</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	repair-FIT Rate reports a "Good" rating (See Data Chart Above)			
State Priority #2: CCSS Implementation for EL and ELD Standards: A) Academic Program Survey (Ave Dist. scores of sub objectives) (See Data Chart Above)	2016-17 Baseline: State Priority #2: CCSS Implementation for EL and ELD Standards: A) Academic Program Survey is an overall rating of 3.3 (Substantial) of the 4.0 rating system for ELA and Math Implementation of Textbook series for CCSS. (See Data Chart Above)	State Priority #2. A): Increase APS rating to "Fully" with an overall rating of 3.5 for ELA and Math Implementation of Textbook series for CCSS.	State Priority #2. A): Maintain APS rating of "Fully" with an overall rating of 3.5 or increase for ELA and Math Implementation of Textbook series for CCSS.	State Priority #2. A): Maintain APS rating of "Fully" with an overall rating of 3.5 or increase for ELA and Math Implementation of Textbook series for CCSS.
State Priority #2. B) How the programs and services will enable English Learners to access the Common Core State Standards (CCSS) and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (See Data Chart Above)	2016-17 Baseline: State Priority #2. B) How the programs and services will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency: In 2016-17 100% of ELD students have access to core material and instruction for CCSS. An	State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.	State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.	State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.

2018-19 Actions/Services

1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.

2019-20 Actions/Services

1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.1 Continue Training in EDI and CCSS/DOK strategies	5000-5999: Services And Other Operating Expenditures 1.1.1 Continue Training in EDI and CCSS/DOK strategies. Add training for Social Science implementation	5000-5999: Services And Other Operating Expenditures 1.1.1 Continue Training in EDI and CCSS/DOK strategies. Add training for Science implementation
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher)	1000-1999: Certificated Personnel Salaries 1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher)	1000-1999: Certificated Personnel Salaries 1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher)
Amount	\$850	\$850	\$850
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%)	3000-3999: Employee Benefits 1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%)	3000-3999: Employee Benefits 1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%)

Amount	\$77,000	\$78,500	\$80,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%)	1000-1999: Certificated Personnel Salaries 1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%)	1000-1999: Certificated Personnel Salaries 1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%)
Amount	\$30,000	\$31,000	\$32,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%)	3000-3999: Employee Benefits 1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%)	3000-3999: Employee Benefits 1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%)
Amount	\$49,000	\$50,000	\$51,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%)	1000-1999: Certificated Personnel Salaries 1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%)	1000-1999: Certificated Personnel Salaries 1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%)
Amount	\$8,400	\$8,500	\$8,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%)	3000-3999: Employee Benefits 1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%)	3000-3999: Employee Benefits 1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.2 Adopt, purchase, and implement new K-12 Social Science textbook series & material from state approved list with ongoing training. Continue to implement CCSS ELA/MA textbook series from state approved list with ongoing training

2018-19 Actions/Services

1.2 Adopt, purchase, and implement new K-12 Science textbook series & material from state approved list with ongoing training. Continue to implement CCSS ELA/MA textbook series from state approved list with ongoing training supplemental materials

2019-20 Actions/Services

1.2 Adopt, purchase, and implement new HS Foreign Language with ongoing training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	10,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 1.2.1 Purchase New K-12 Social Science Textbook Series (If CDE Adopted listing is provided) Use Lottery Funding if available	4000-4999: Books And Supplies 1.2.1 Continue Implementation of New K-12 Next Generation Science Textbook Series (If CDE Adopted listing is provided) Use Lottery Funding if available	4000-4999: Books And Supplies 1.2.1 Purchase New HS Foreign Language Textbook Series. Use Lottery Funding if available
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 1.2.2 Continue Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials	4000-4999: Books And Supplies 1.2.2 Continue Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials	4000-4999: Books And Supplies 1.2.2 Continue Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data.

2018-19 Actions/Services

1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data. Principally directed & support unduplicated students.

2019-20 Actions/Services

1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data. Principally directed & support unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,000	\$24,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments.	5000-5999: Services And Other Operating Expenditures 1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments.	5000-5999: Services And Other Operating Expenditures 1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments.

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.4. Host parent/family trainings for CCSS in all core areas to support homework.	1.4. Host parent/family trainings for CCSS in all areas to support homework.	1.4. Host parent/family trainings for CCSS in all areas to support homework.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. (\$250 per Night)	4000-4999: Books And Supplies 1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. (\$250 per Night)	4000-4999: Books And Supplies 1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. (\$250 per Night)
Amount	\$1,500	\$1,680	\$1,680
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x \$31)	1000-1999: Certificated Personnel Salaries 1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x \$35)	1000-1999: Certificated Personnel Salaries 1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x \$35)

Amount	\$250	\$285	\$285
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.4.1b Benefits for Teacher Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1b Benefits for Teacher Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1b Benefits for Teacher Extra Duty Pay (17%)
Amount	\$225	\$225	\$225
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x \$14)	2000-2999: Classified Personnel Salaries 1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x \$14)	2000-2999: Classified Personnel Salaries 1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x \$14)
Amount	\$50	\$50	\$50
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.4.1d Benefits for Classified Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1d Benefits for Classified Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1d Benefits for Classified Extra Duty Pay (17%)

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)

2018-19 Actions/Services

1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)

2019-20 Actions/Services

1.5 Continue additional teachers positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,000	\$58,500	\$60,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.1 Continue add'l MS Teacher position Salary to lower class sizes	1000-1999: Certificated Personnel Salaries 1.5.1 Continue add'l MS Teacher position Salary to lower class sizes	1000-1999: Certificated Personnel Salaries 1.5.1 Continue add'l MS Teacher position Salary to lower class sizes
Amount	\$29,000	\$30,000	\$31,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes	3000-3999: Employee Benefits 1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes	3000-3999: Employee Benefits 1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes

Amount	\$41,000	\$42,000	\$43,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.2 Continue add'l HS ELA Teacher Salary (pending placement of Salary Schd.)	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary
Amount	\$26,000	\$26,500	\$27,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.)	3000-3999: Employee Benefits 1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.)	3000-3999: Employee Benefits 1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.)
Amount	\$58,000	\$60,000	\$62,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary
Amount	\$29,000	\$30,000	\$31,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits	3000-3999: Employee Benefits 1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits	3000-3999: Employee Benefits 1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

2. Our vision for MUSD is to support the academic growth and outcomes of all pupils:

By 2020, the District will continue to increase the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING: Maricopa Unified School District serves a high percentage of low income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne,Hattie, Marzano, Jensen, Archer etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness and performance. Our students tend to perform significantly below grade level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All action goals for Goal #2, listed below, will support improvement.

GOAL#2 NEED STATEMENT: Goal #2 continues to be a high need area for the district. Based on CAASPP scores from 2014-15 - 2016-17 a low percentage of students are at the Met and/or Exceed levels.

Goal 2: State Priorities #4 & #8

#4: Pupil Achievement:	2014-15	2015-16	2016-17
A) District Data for CAASPP Statewide Assessments-Met+Exceed Rate	CAASPP	CAASPP	CAASPP
1) CAASPP ELA-Grades (3-8 & 11)	11	16	13.6
2) CAASPP Math-Grades (3-8 & 11)	10	9	6.2
3) CAASPP Science-Grades (5/8/10 or 12)	12/17/06	32 / 32/ 0	N/A
4) Social Sci.-Grades 2-11	N/A	N/A	N/A
B) API Growth	N/A	N/A	N/A
1) Ethnic Subgroups			
a) White	N/A	N/A	N/A
b) Hisp.	N/A	N/A	N/A
2) Socioeconomically Subgroup	N/A	N/A	N/A
3) EL	N/A	N/A	N/A
4) Spec. Ed.	N/A	N/A	N/A
5) Foster Youth	N/A	N/A	N/A
#4: Pupil Achievement:	2015-16	2016-17	2017-18
C) Percentage of 12th student completed A-G courses or CTE	24%	37%	50%
D) Percentage of EL student proficiency CELDT	65%	69%	Transition to ELPAC
E) EL reclassification rate	14%	15%	Transition to ELPAC
F) Percentage of student passing AP Exam (3 or higher)	N/A	N/A	N/A
G) Percentage of student college preparedness (EAP)	0%	5%	5%
#8: Other Pupil Outcome Data:	2015-16	2016-17	2017-18
A) CAHSEE Proficient Rate	See Data Below	See Data Below	See Data Below
1) CAHSEE ELA Proficient Rate (10TH)	N/A	N/A	N/A
2) CAHSEE Math Proficient Rate (10TH)	N/A	N/A	N/A
3) CAHSEE ELA 3-year Proficient Rate (2011-13)	N/A	N/A	N/A
4) CAHSEE Math 3-year Proficient Rate (2011-13)	N/A	N/A	N/A
B) Percent of EL Students making progress-CELDT Early Adv + Adv Levels	24%	35%	Transition to ELPAC
C) AP Exam Participation Rate	N/A	N/A	N/A

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority #4: Pupil Achievement: #4. A) District Data for Statewide Assessments-Met & Exceed Rate</p> <p>1) CAASPP ELA-Grades (3-8 &11) 2) CAASPP Math-Grades (3-8 &11) 3) CAASPP Science-Grades (5/8/10) 4) Social Sci.-Grades 2-11</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: District 2016-17 scores indicate:</p> <p>1) CAASPP ELA-Grades (3-8 &11) is 16% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) is 9% at the Met/Exceed levels 3) CAASPP Science-Grades (5/8/10) is 5th grade is 32% / 8th grade is 32% / 10th grade is 0% at the Met/Exceed levels 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test</p> <p>(See Data Chart Above)</p>	<p>State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels</p> <p>1) CAASPP ELA-Grades (3-8 &11) will increase to 20% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) will increase to 12% at the Met/Exceed levels 3) CAASPP Science-Grades (5/8/10) is 5th grade will increase 35% / 8th grade is 35% / 10th grade is 5% at the Met/Exceed levels 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test</p>	<p>State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels</p> <p>1) CAASPP ELA-Grades (3-8 &11) will increase to 23% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) will increase to 15% at the Met/Exceed levels 3) CAASPP Science-Grades (5/8/10) is 5th grade will increase 38% / 8th grade is 38% / 10th grade is 8% at the Met/Exceed levels 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test</p>	<p>State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels</p> <p>1) CAASPP ELA-Grades (3-8 &11) will increase to 25% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) will increase to 18% at the Met/Exceed levels 3) CAASPP Science-Grades (5/8/10) is 5th grade will increase 40% / 8th grade is 40% / 10th grade is 10% at the Met/Exceed levels 4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test</p>
<p>State Priority #4. B) API Growth #4. 1) Ethnic Subgroups a) White b) Hisp.</p>	<p>2016-17 Baseline: State Priority #4. B) API Growth</p>	<p>State Priority #4. B) API Growth #4. 1) Ethnic Subgroups is not available since 2013-14</p>	<p>State Priority #4. B) API Growth #4. 1) Ethnic Subgroups is not available since 2013-14</p>	<p>State Priority #4. B) API Growth #4. 1) Ethnic Subgroups is not available since 2013-14</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(See Data Chart Above)	<p>#4. 1) Ethnic Subgroups is not available since 2013-14</p> <p>a) White is not available since 2013-14</p> <p>b) Hisp. is not available since 2013-14</p> <p>(See Data Chart Above)</p>	<p>a) White is not available since 2013-14</p> <p>b) Hisp. is not available since 2013-14</p>	<p>a) White is not available since 2013-14</p> <p>b) Hisp. is not available since 2013-14</p>	<p>a) White is not available since 2013-14</p> <p>b) Hisp. is not available since 2013-14</p>
<p>State Priority #4. C) Percentage of 12th student completed A-G courses or CTE</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #4. C) Percentage of 12th student completed A-G courses or CTE is 37%</p> <p>(See Chart Data)</p>	<p>State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 38%</p>	<p>State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 39%</p>	<p>State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 40%</p>
<p>State Priority #4. D) Percentage of EL student proficiency CELDT</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #4. D) Percentage of EL student proficiency CELDT is 69%</p> <p>(See Data Chart Above)</p>	<p>State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 70%</p>	<p>State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 71%</p>	<p>State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 72%</p>
<p>State Priority #4. E) EL reclassification rate</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #4. E) 2016-17 EL reclassification rate is 15%</p> <p>(See Data Chart Above)</p>	<p>State Priority #4. E) 2016-17 EL reclassification rate will increase to 16%</p>	<p>State Priority #4. E) 2016-17 EL reclassification rate will increase to 17%</p>	<p>State Priority #4. E) 2016-17 EL reclassification rate will increase to 18%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority #4. F) Percentage of student passing AP Exam (3 or higher) (See Data Chart Above)	2016-17 Baseline: State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size	State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size	State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size	State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size
State Priority #4 G) Percentage of student college preparedness (EAP) (See Data Chart Above)	2016-17 Baseline: State Priority #4 G) Percentage of student college preparedness (EAP). The District's rate is 5% (See Data Chart Above)	State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 2% based on the 2016-17 rate	State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 4% based on the 2016-17 rate	State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 6% based on the 2016-17 rate
State Priority #8: Other Pupil Outcome Data: #8 A) CAHSEE Proficient Rate: 1) CAHSEE ELA Proficient Rate (10TH) 2) CAHSEE Math Proficient Rate (10TH) 3) CAHSEE ELA 3-year Proficient Rate (2011-13)	2016-17 Baseline: State Priority #8: Other Pupil Outcome Data: #8 A) CAHSEE Proficient Rate: 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing 2) CAHSEE Math Proficient Rate (10TH) is	State Priority #8: Other Pupil Outcome Data: #8 A) CAHSEE Proficient Rate: 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing 2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing	State Priority #8: Other Pupil Outcome Data: #8 A) CAHSEE Proficient Rate: 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing 2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing	State Priority #8: Other Pupil Outcome Data: #8 A) CAHSEE Proficient Rate: 1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing 2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4) CAHSEE Math 3-year Proficient Rate (2011-13)</p> <p>(See Data Chart Above)</p>	<p>not available since suspension of testing</p> <p>3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing</p> <p>4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing</p> <p>(See Data Chart Above)</p>	<p>3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing</p> <p>4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing</p>	<p>3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing</p> <p>4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing</p>	<p>3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing</p> <p>4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing</p>
<p>State Priority #8 B) Percent of EL Students making progress-CELT Early Adv + Adv Levels</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #8 B) Percent of EL Students making progress-CELT Early Adv + Adv Levels for 2016-17 is 35%</p> <p>(See Data Chart Above)</p>	<p>State Priority #8 B) Percent of EL Students making progress-Establishing ELPAC Baseline</p>	<p>State Priority #8 B) Percent of EL Students making progress-Establishing ELPAC Baseline</p>	<p>State Priority #8 B) Percent of EL Students making progress-Establishing ELPAC Baseline</p>
<p>State Priority #8. C) AP Exam Participation Rate</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size</p> <p>(See Data Chart Above)</p>	<p>State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size</p>	<p>State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size</p>	<p>State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase support materials

2018-19 Actions/Services

2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase supplemental support materials

2019-20 Actions/Services

2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase supplemental support materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program	4000-4999: Books And Supplies 2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program	4000-4999: Books And Supplies 2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program
Amount	\$9,500	\$9,600	\$9,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.2 Continue Instructional Aide position to support RTI	2000-2999: Classified Personnel Salaries 2.1.2 Continue Instructional Aide position to support RTI	2000-2999: Classified Personnel Salaries 2.1.2 Continue Instructional Aide position to support RTI
Amount	\$900	\$900	\$900
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.1.2a Benefits for Instructional Aide position to support RTI	3000-3999: Employee Benefits 2.1.2a Benefits for Instructional Aide position to support RTI	3000-3999: Employee Benefits 2.1.2a Benefits for Instructional Aide position to support RTI /MA
Amount	\$21,000	\$21,500	\$22,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.3 Fund two Instructional Aide (3.5 hrs) positions for Library support in ELA	2000-2999: Classified Personnel Salaries 2.1.3 Continue two Instructional Aide (3.5 hrs) positions for Library support in ELA	2000-2999: Classified Personnel Salaries 2.1.3 Continue two Instructional Aide (3.5 hrs) positions for Library support in ELA

Amount	\$1,900	\$1,950	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library support in ELA	3000-3999: Employee Benefits 2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/TEAMS Lab support in ELA/Math/Science	3000-3999: Employee Benefits 2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/TEAMS Lab support in ELA/Math/Science

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.2 Implement technology support in all subjects and programs with training.

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

Unchanged Action

2018-19 Actions/Services

2.2 Implement technology support in all subjects and programs with training.

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

Unchanged Action

2019-20 Actions/Services

2.2 Implement technology support in all subjects and programs with training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.2.1 Purchase Software/Apps to support CCSS Core subjects	4000-4999: Books And Supplies 2.2.1 Continue to Purchase Software/Apps to support CCSS Core subjects	4000-4999: Books And Supplies 2.2.1 Continue to Purchase Software/Apps to support CCSS Core subjects
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.)	5000-5999: Services And Other Operating Expenditures 2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.)	5000-5999: Services And Other Operating Expenditures 2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.)
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.)	1000-1999: Certificated Personnel Salaries 2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.)	1000-1999: Certificated Personnel Salaries 2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.)
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers)	4000-4999: Books And Supplies 2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers)	4000-4999: Books And Supplies 2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers)

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.3 Hire Intervention Teacher position to support Rtl & Title 1 program with CCSS MA / ELA Focus
Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)

2018-19 Actions/Services

2.3 Continue Intervention Teacher position to support Rtl & Title 1 program with CCSS MA / ELA Focus
Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)

2019-20 Actions/Services

2.3 Continue Intervention Teacher position to support Rtl & Title 1 program with CCSS MA / ELA Focus
Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$25,000	\$26,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.1 Hire Intervention Teacher to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule)	1000-1999: Certificated Personnel Salaries 2.3.1 Continue Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule)	1000-1999: Certificated Personnel Salaries 2.3.1 Continue Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule)
Amount	\$12,000	\$12,500	\$13,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.3.1a Benefits for Intervention Teacher Position LCFF 40%	3000-3999: Employee Benefits 2.3.1a Benefits for Intervention Teacher Position LCFF 40%	3000-3999: Employee Benefits 2.3.1a Benefits for Intervention Teacher Position LCFF 40%

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials

2018-19 Actions/Services

2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials

2019-20 Actions/Services

2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.4.1 Continue purchasing ELD Instructional Materials	4000-4999: Books And Supplies 2.4.1 Continue purchasing ELD Instructional Materials	4000-4999: Books And Supplies 2.4.1 Continue purchasing ELD Instructional Materials
Amount	\$19,000	\$19,500	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.4.2 Continue Two (3.5hr) ELD Aide Positions	2000-2999: Classified Personnel Salaries 2.4.2 Continue Two (3.5hr) ELD Aide Positions	2000-2999: Classified Personnel Salaries 2.4.2 Continue Two (3.5hr) ELD Aide Positions
Amount	\$1,800	\$1,850	\$1,900
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.4.2a Benefits for Two (3.5hr) ELD Aide Positions	3000-3999: Employee Benefits 2.4.2a Benefits for Two (3.5hr) ELD Aide Positions	3000-3999: Employee Benefits 2.4.2a Benefits for Two (3.5hr) ELD Aide Positions
Amount	\$19,000	\$19,500	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%)	1000-1999: Certificated Personnel Salaries 2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%)	1000-1999: Certificated Personnel Salaries 2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%)

Amount	\$9,000	\$9,500	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%)	3000-3999: Employee Benefits 2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%)	3000-3999: Employee Benefits 2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%)

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth

2018-19 Actions/Services

2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth

2019-20 Actions/Services

2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,800	\$13,050	\$13,050
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.5.1 Continue KCSOS-BTSA Support Program Training (pending # of teachers in program \$3,350 per teacher) (Use TE grant first-then LCFF \$)	5000-5999: Services And Other Operating Expenditures 2.5.1 Continue KCSOS-BTSA/PIP/Intern Support Program/Training (pending # of teachers in program \$3,350 per teacher) without TE grant funding	5000-5999: Services And Other Operating Expenditures 2.5.1 Continue KCSOS-BTSA/PIP/Intern Support Program/Training (pending # of teachers in program \$3,350 per teacher) without TE grant funding
Amount	\$9,600	\$6,000	\$6,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5.2 Continue District BTSA/Support Coaches	1000-1999: Certificated Personnel Salaries 2.5.2 Continue District BTSA/Support Coaches	1000-1999: Certificated Personnel Salaries 2.5.2 Continue District BTSA/Support Coaches
Amount	\$1,700	\$1,200	\$1,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.5.2a Benefits for District BTSA/Support Coaches (17%)	3000-3999: Employee Benefits 2.5.2a Benefits for District BTSA/Support Coaches (17%)	3000-3999: Employee Benefits 2.5.2a Benefits for District BTSA/Support Coaches (17%)

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.6 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness-2017-18 Only

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies 2.6.1 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness-- One Year Only	N/A	N/A

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work

2019-20 Actions/Services

2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,200	\$5,500
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries New 2.6.2 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work	1000-1999: Certificated Personnel Salaries New 2.6.2 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work
Amount	N/A	\$1,000	\$1,200
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits New 2.6.3 Benefits for Afterschool Tutor Position(s)	3000-3999: Employee Benefits 2.6.3 Benefits for Afterschool Tutor Position(s)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. Our vision for MUSD is to provide communication and engagement to support student attendance: By April 2020 (P-2 report), increase student attendance (ADA) rate to 96% District-wide and maintain the rate (+ or - 1%). The District will also work to lower the Chronic Absenteeism percentage

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING: Maricopa Unified School District serves a high percentage of low income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne,Hattie, Marzano, Jensen, Archer etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness, performance and school attendance. Our students tend to perform significantly below grade level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All action goals for Goal #3, listed below, will support improvement.

GOAL#3 NEED STATEMENT: Goal #3 continues to be a high need area for the district. The District, in the past, has had low attendance/ADA (P2) rates for several years:

2010-11=91.3% // 2011-12=94.3% // 2012-13=92.3% // 2013-14=92.9% // 2014-15=94.3 //2015-16=94.8%// 2016-17 95.6%

This year the District did NOT MET the goal of 95.8% with a 93.9% P2 ADA rate. The District's Chronic Absenteeism rate has varied over the past years. The District will seek to lower the rate each year over the base year of 2017-18

Goal 3: State Priorities #3 & #5

#3: Parental Involvement:	2015-16	2016-17	2017-18
A) # of Parent input in LCAP decision-making	64	80	103
1) List how many input sessions/surveys for LCAP	See Data Below	See Data Below	See Data Below
a) Input Sessions	37	34	74
b) Surveys	27	46	29
B) Parent participation.	See Data Below	See Data Below	See Data Below
1) List types of events/activities parents are invited to attend	1st Day Theme event, Back to School, Parent Conferences, Parent Math Nights , Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Talent show, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events	1st Day Theme event, Back to School, Parent Conferences, Parent Reading/Math/Sci. Nights , Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Carnival, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events	1st Day Theme event, Back to School, Parent Conferences, Parent Reading/Math/Sci. Nights , Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Carnival, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events
2.) List strategies to promote parental participation (flyers, posters...)	All parents with special need students are involved in events/activities listed above.	All parents with special need students are involved in events/activities listed above.	All parents with special need students are involved in events/activities listed above.
C) How the school district will promote parental participation in the programs for individuals with exceptional needs.	Website, PTO, Facebook, Flyers sent w/students, Flyers/Letters mailed, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time"	Website, PTO, Facebook, Flyers sent w/students, Flyers/Letters mailed, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time"	Website, PTO, Facebook, Flyers sent w/students, Flyers/Letters mailed, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time"

#5: Pupil Engagement:	2015-16	2016-17	2017-18
A) Attendance Rate (P2)	94.8%	95.6%	93.9%
Goal	95.0%	95.2%	95.6%
Difference + or -	-0.2%	0.4%	-1.7%
Met Goal?	No	YES	No
B) Chronic Absenteeism Rate (last year, July 1-June 30)	17.8%	17.6	Pending June 30, 2018
C) Middle School Dropout Rate (Grades 8 th and 9 th)	0.0%	0.0%	Pending June 30, 2018
D) High School Dropout Rate	10.0%	0.0%	Pending June 30, 2018
E) High School Graduation Rate	85.0%	100%	Pending June 30, 2018
F) District Data: Student Surveys/Input Sessions	420 Input & Surveys	392 Input & Surveys	418 Input & Surveys

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions b) Surveys</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District held 34 input sessions b) Surveys-The District collected and reviewed 46 parent surveys</p> <p>(See Data Chart Above)</p>	<p>State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District will maintain or increase this similar level of input sessions b) Surveys-The District will maintain a similar level or increase the number of parent surveys</p>	<p>State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District will maintain or increase this similar level of input sessions b) Surveys-The District will maintain a similar level or increase the number of parent surveys</p>	<p>State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District will maintain or increase this similar level of input sessions b) Surveys-The District will maintain a similar level or increase the number of parent surveys</p>
<p>State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend. See Data Chart Above for listing of events/activities conducted this year</p>	<p>State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend. The District will maintain a similar level of events or increase different events/activities</p>	<p>State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend. The District will maintain a similar level of events or increase different events/activities</p>	<p>State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend. The District will maintain a similar level of events or increase different events/activities</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...)</p> <p>(See Data Chart Above of both #3B and #3C together)</p>	<p>2016-17 Baseline: State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...) The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p> <p>(See Data Chart Above)</p>	<p>State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...) The District will continue to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...) The District will continue to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...) The District will continue to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>
<p>State Priority #3. C) How the school district will promote parental</p>	<p>2016-17 Baseline: State Priority #3. C) How the school district</p>	<p>State Priority #3. C) How the school district will promote parental</p>	<p>State Priority #3. C) How the school district will promote parental</p>	<p>State Priority #3. C) How the school district will promote parental</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>participation in the programs for individuals with exceptional needs.</p> <p>(See Data Chart Above of both #3B and #3C together)</p>	<p>will promote parental participation in the programs for individuals with exceptional needs. The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>
<p>State Priority #5. A) Attendance Rate (P2)</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #5. A) Attendance Rate (P2). the District's 2016-17 ADA rate is 95.6%</p>	<p>State Priority #5. A) Attendance Rate (P2). the District will increase ADA rate to 95.8%</p>	<p>State Priority #5. A) Attendance Rate (P2). the District will increase ADA rate to 95.9%</p>	<p>State Priority #5. A) Attendance Rate (P2). the District will increase ADA rate to 96.0%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(See Data Chart Above)			
State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30) (See Data Chart Above)	2016-17 Baseline: State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District's 2015-16 rate was 17.8%. 2016-17 rates will be provided after June 30 (See Data Chart Above)	State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 1% of the 16-17 rate	State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 2% of the 16-17 rate	State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 3% of the 16-17 rate
State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th) (See Data Chart Above)	2016-17 Baseline: State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's rate for 2015-16 is Zero. The 2016-17 rate will be posted after June 30 if provided by CDE (See Data Chart Above)	State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%	State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%	State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%
State Priority #5. D) High School Dropout Rate (See Data Chart Above)	2016-17 Baseline: State Priority #5. D) High School Dropout Rate. The District's rate for 2015-16 is 10%. The 2016-17 rate will be posted after June 30	State Priority #5. D) High School Dropout Rate. The District will lower the rate by 1% from the 2016-17 rate	State Priority #5. D) High School Dropout Rate. The District will lower the rate by 2% from the 2016-17 rate	State Priority #5. D) High School Dropout Rate. The District will lower the rate by 3% from the 2016-17 rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(See Data Chart Above)			
State Priority #5. E) High School Graduation Rate (See Data Chart Above)	2016-17 Baseline: State Priority #5. E) High School Graduation Rate. The District's rate for 2015-16 is 85%. The 2016-17 rate will be posted after June 30 (See Data Chart Above)	State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate	State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate	State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate
State Priority #5. F) District Data: Student Surveys/Input Sessions (See Data Chart Above)	2016-17 Baseline: State Priority #5. F) District Data: Student Surveys/Input Sessions is 392 total surveys/input data (See Data Chart Above)	State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data	State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data	State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.

2018-19 Actions/Services

3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.

2019-20 Actions/Services

3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 3.1.1 Continue implementation of "RAISE" Program. Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	4000-4999: Books And Supplies 3.1.1 Continue to use "RAISE" Program. Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	4000-4999: Books And Supplies 3.1.1 Continue to use "RAISE" Program. Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.

Amount	\$500	\$500	\$500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 3.1.2 Start "RAISE" Parent/Staff incentive program for attendance	4000-4999: Books And Supplies 3.1.2 Start "RAISE" Parent/Staff incentive program for attendance	4000-4999: Books And Supplies 3.1.2 Start "RAISE" Parent/Staff incentive program for attendance

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling.

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

Unchanged Action

2018-19 Actions/Services

3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling.

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

Unchanged Action

2019-20 Actions/Services

3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$900	\$900	\$900
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.1 Continue Auto-calling System (Schoolwise \$3 per std.)	5000-5999: Services And Other Operating Expenditures 3.2.1 Continue Auto-calling System (Schoolwise \$3 per std.)	5000-5999: Services And Other Operating Expenditures 3.2.1 Continue Auto-calling System (Schoolwise \$3 per std.)

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program

2018-19 Actions/Services

3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program

2019-20 Actions/Services

3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,000	\$22,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	5000-5999: Services And Other Operating Expenditures 3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	5000-5999: Services And Other Operating Expenditures 3.3.1 PTO Continue to support "RAISE" 3.3.1 Start "RAISE" Parent/Staff incentive program for attendance
Amount	\$1,850	\$1,900	\$1,950
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	3000-3999: Employee Benefits 3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	3000-3999: Employee Benefits 3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 3.3.2 Provide Implementation supplies and materials	4000-4999: Books And Supplies 3.3.2 Provide Implementation supplies and materials	4000-4999: Books And Supplies 3.3.2 Provide Implementation supplies and materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

4. Our vision for MUSD is to continue improvements to support effective school climate and motivation for academic, physical, and social success. By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING: Maricopa Unified School District serves a high percentage of low income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne, Hattie, Marzano, Jensen, Archer etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness, performance, and motivation. Our students tend to perform significantly below grade level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All action goals for Goal #4, listed below, will support improvement.

GOAL#4 NEED STATEMENT: Goal #4 continues to be a high need area for the district. Need for continued improvements to support effective school climate and motivation for academic, physical, and social success based on observations and survey comments by students, staff and parents.

- Surveys
- WASC Self-Study

Goal 4: State Priorities #6 & #7						
#6: School Climate:	2015-16		2016-17		2017-18	
A) Suspension Rate (last year, July 1-June 30)	6.4%		4.8%		Pending June 30, 2018	
B) Expulsion Rate (last year, July 1-June 30)	0%		1.3%		Pending June 30, 2018	
C) District Identified (CHKS, Student & Staff Surveys...)	See Data Below		See Data Below		See Data Below	
	2015-16	(+ or -)	2016-17	(+ or -)	2017-18	(+ or -)
1) Student Survey Results: (Agree)	Q2. Safe/Clean=58.7% Q5. Enjoy School=76.4% Q6. Encouragement=76.4% Q8. Trust Teachers=77.9% Total Ave=72.4% Goal=72.3% Met? YES	5.1	Q2. Safe/Clean=53.2% Q5. Enjoy School=72.3% Q6. Encouragement=80.1% Q8. Trust Teachers=80.2.9% Total Ave=71.5% Goal=77.3% Met? NO	0.9	Q2. Safe/Clean=48.4% Q5. Enjoy School=80% Q6. Encouragement=82.2% Q8. Trust Teachers=74.5% Total Ave=71.3% Goal=71.5% Met? NO	-0.2
2) Parent Survey Results: (Agree)	Q2. Safe/Clean=100% Q4. Teacher Time Std.=95.5% Q5. Std. Enjoy School=100% Q8. Parent Involvement=81.8% Total Ave=94.3% Goal=87.1% Met? YES	12.2	Q2. Safe/Clean=53.2% Q5. Enjoy School=72.3% Q6. Encouragement=80.1% Q8. Trust Teachers=80.2.9% Total Ave=71.5% Goal=77.3% Met? NO	1.7	Q2. Safe/Clean=79.3% Q5. Enjoy School=89.7% Q4. Encouragement/Discuss=96.6% Q8. Trust Teachers=89.7.9% Total Ave=88.8% Goal=77.3% Met? Yes	1.7
3) Staff Survey Results: (Strongly Agree/Agree)	Q3. Safe/Clean=100% Q6. Std. Enjoy School=90% Q7. Absenteeism=90% Q8. Teacher Involvement=94.7% Total Ave=93.6% Goal=87.1% Met? YES	18.1	Q3. Safe/Clean=93% Q6. Std. Enjoy School=92% Q7. Absenteeism=96% Q8. Teacher Involvement=82% Total Ave=90.8% Goal=92.1% Met? NO	-2.8	Q3. Safe/Clean=81.4% Q5. Std. Enjoy School=85% Q6. Absenteeism=86.6% Q7. Teacher Involvement=84.7% Total Ave=84.4% Goal=92.1% Met? NO	-7.7
#7: Course Access: Student access to broad course of study or programs.	2015-16		2016-17		2017-18	
a) Rate of students enrolled in CTE courses	22%		45%		39%	
b) Rate of students enrolled in UC/CSU required (A-G) courses	100%		100%		100%	
c) # or Rate of AP Course offered	0		0		0	
d) Rate of students enrolled AP Courses	N/A		N/A		N/A	
e) Rate of students enrolled in remedial courses	0		0		0	
f) # or Rate of course offerings SDC classes	100%		100%		100%	

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority #6: School Climate:</p> <p>A) Suspension Rate (last year, July 1-June 30)</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline:</p> <p>State Priority #6: School Climate:</p> <p>A) Suspension Rate (last year, July 1-June 30). The District's 2015-16 rate is 6.4%. The 2016-17 rate is 4.8%</p> <p>(See Data Chart Above)</p>	<p>State Priority #6: School Climate:</p> <p>A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 1% based on the 2016-17 rate</p>	<p>State Priority #6: School Climate:</p> <p>A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 2% based on the 2016-17 rate</p>	<p>State Priority #6: School Climate:</p> <p>A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 3% based on the 2016-17 rate</p>
<p>State Priority #6. B) Expulsion Rate (last year, July 1-June 30)</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline:</p> <p>State Priority #5. B) Expulsion Rate. The District's 2015-16 rate is Zero. The 2016-17 rate is 1.3%</p> <p>(See Data Chart Above)</p>	<p>State Priority #5. B) Expulsion Rate. The District will maintain the rate below 5%</p>	<p>State Priority #5. B) Expulsion Rate. The District will maintain the rate below 5%</p>	<p>State Priority #5. B) Expulsion Rate. The District will maintain the rate below 5%</p>
<p>State Priority #6. C) District Identified (CHKS, State State Student & Staff Surveys:</p> <p>1) Student Survey Results: (Agree)</p> <p>2) Parent Survey Results:(Agree)</p> <p>3) Staff Survey Results: (Strongly Agree/Agree)</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline:</p> <p>State Priority #6. C) District Identified-Student & Staff Survey:</p> <p>1) Student Survey Results: (Agree) is 71.5%</p> <p>2) Parent Survey Results:(Agree) is 71.5%</p> <p>3) Staff Survey Results: (Strongly Agree/Agree) is 90.8%</p>	<p>State Priority #6. C) District Identified-Student & Staff Survey:</p> <p>1) Student Survey Results: (71.3% Agree)</p> <p>2) Parent Survey Results:(Agree)</p> <p>3) Staff Survey Results: (Strongly Agree/Agree)</p> <p>The District will maintain or raise the rate based on the 2016-17 Rate</p>	<p>State Priority #6. C) District Identified-Student & Staff Survey:</p> <p>1) Student Survey Results: (Agree)</p> <p>2) Parent Survey Results:(Agree)</p> <p>3) Staff Survey Results: (Strongly Agree/Agree)</p> <p>The District will maintain or raise the rate based on the 2016-17 rates</p>	<p>State Priority #6. C) District Identified-Student & Staff Survey:</p> <p>1) Student Survey Results: (Agree)</p> <p>2) Parent Survey Results:(Agree)</p> <p>3) Staff Survey Results: (Strongly Agree/Agree)</p> <p>The District will maintain or raise the rate based on the 2016-17 rates</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(See Data Chart Above)			
<p>State Priority #7. A) Course Access: Student access to broad course of study or programs. a) Rate of students enrolled in CTE courses</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #7. A) Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses is 45%</p> <p>(See Data Chart Above)</p>	<p>State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses. The District will increase by 3% based on the 2016-17</p>	<p>State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses. The District will increase by 4% based on the 2016-17</p>	<p>State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses. The District will increase by 5% based on the 2016-17</p>
<p>State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District's rate is 100%</p> <p>(See Data Chart Above)</p>	<p>State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District will maintain a 95% or higher rate.</p>	<p>State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District will maintain a 95% or higher rate.</p>	<p>State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District will maintain a 95% or higher rate.</p>
<p>State Priority #7. C) # or Rate of AP Courses offered</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #7. C) # or Rate of AP Courses offered. The District's rate is Zero since the</p>	<p>State Priority #7. C) # or Rate of AP Courses offered. the District's rate is Zero since the HS has decided not to offer AP courses</p>	<p>State Priority #7. C) # or Rate of AP Courses offered. the District's rate is Zero since the HS has decided not to offer AP courses</p>	<p>State Priority #7. C) # or Rate of AP Courses offered. the District's rate is Zero since the HS has decided not to offer AP courses</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>HS has decided not to offer AP courses</p> <p>(See Data Chart Above)</p>			
<p>State Priority #7. D) Rate of students enrolled in AP Courses</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #7. D) Rate of students enrolled in AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses</p> <p>(See Data Chart Above)</p>	<p>State Priority #7. D) Rate of students enrolled in AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses</p>	<p>State Priority #7. D) Rate of students enrolled in AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses</p>	<p>State Priority #7. D) Rate of students enrolled in AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses</p>
<p>State Priority #7. E) Rate of students enrolled in remedial courses</p> <p>(See Data Chart Above)</p>	<p>2016-17 Baseline: State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses</p> <p>(See Data Chart Above)</p>	<p>State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses</p>	<p>State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses</p>	<p>State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer Rtl support programs embedded in the courses</p>
<p>State Priority #7. F) # or Rate of course offerings SDC classes</p>	<p>2016-17 Baseline: State Priority #7. F) # or Rate of course offerings</p>	<p>State Priority #7. F) # or Rate of course offerings SDC classes. The</p>	<p>State Priority #7. F) # or Rate of course offerings SDC classes. The</p>	<p>State Priority #7. F) # or Rate of course offerings SDC classes. The</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(See Data Chart Above)	SDC classes. The District's rate is 100% (See Data Chart Above)	District will maintain a rate of 100%	District will maintain a rate of 100%	District will maintain a rate of 100%
State Priority #7 100% of unduplicated students have access to a broad course of study	State Priority #7 100% of unduplicated students have access to a broad course of study	State Priority #7 100% of unduplicated students have access to a broad course of study	State Priority #7 100% of unduplicated students have access to a broad course of study	State Priority #7 100% of unduplicated students have access to a broad course of study
State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1 Upgrade student facilities (e.g. restroom partitions, sport fields, pool...)

4.1 Upgrade student facilities (e.g. restroom partitions, sport fields, pool...)

4.1 Upgrade student facilities (e.g. restroom partitions, sport fields, pool...)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.1 Continue Support for Swimming Pool Programs	5000-5999: Services And Other Operating Expenditures 4.1.1 Continue Support for Swimming Pool Programs	5000-5999: Services And Other Operating Expenditures 4.1.1 Continue Support for Swimming Pool Programs
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades	5000-5999: Services And Other Operating Expenditures 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades	5000-5999: Services And Other Operating Expenditures 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.3 Install Safety Fencing/Gates (Elem. Playground)	5000-5999: Services And Other Operating Expenditures 4.1.3 Consider Safety Fencing/Gates (Front of Campus) Amount to be determined	5000-5999: Services And Other Operating Expenditures 4.1.3 Consider Safety Fencing/Gates (Front of Campus) Amount to be determined

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.2 Continue to implement and bolster After-school Sports / Club Programs

2018-19 Actions/Services

4.2 Continue to implement and bolster After-school Sports / Club Programs. Principally directed at unduplicated students.

2019-20 Actions/Services

4.2 Continue to implement and bolster After-school Sports / Club Programs. Principally directed at unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.1 Continue implementation for M.S. sport game days (Monthly)	5000-5999: Services And Other Operating Expenditures 4.2.1 Continue implementation for M.S. sport game days (Monthly)	5000-5999: Services And Other Operating Expenditures 4.2.1 Continue implementation for M.S. sport game days (Monthly)

Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.2.2 Continue Budget for HS Uniforms/Equip	4000-4999: Books And Supplies 4.2.2 Continue Budget for HS Uniforms/Equip	4000-4999: Books And Supplies 4.2.2 Continue Budget for HS Uniforms/Equip
Amount	\$22,500	\$22,500	\$22,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)	5000-5999: Services And Other Operating Expenditures 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)	5000-5999: Services And Other Operating Expenditures 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated)	5000-5999: Services And Other Operating Expenditures 4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated)	5000-5999: Services And Other Operating Expenditures 4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated)
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated)	3000-3999: Employee Benefits 4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated)	3000-3999: Employee Benefits 4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated)
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.2.5 Start new K-8 Afterschool Sport / Clubs programs	4000-4999: Books And Supplies 4.2.5 K-8 Afterschool Sport / Clubs programs	4000-4999: Books And Supplies 4.2.5 K-8 Afterschool Sport / Clubs programs

Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified)	1000-1999: Certificated Personnel Salaries 4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified)	1000-1999: Certificated Personnel Salaries 4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified)
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified)	3000-3999: Employee Benefits 4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified)	3000-3999: Employee Benefits 4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified)
Amount	N/A	\$5,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies 4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF)	4000-4999: Books And Supplies 4.2.6 Budget for HS Cheer Sport Team (CIF)
Amount	N/A	\$2,200	\$2,200
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries 4.2.6a Salary for HS Cheer Coach	1000-1999: Certificated Personnel Salaries 4.2.6a Salary for HS Cheer Coach
Amount	0	\$400	\$400
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Not this year	3000-3999: Employee Benefits 4.2.6b Benefits for HS Cheer Coach	3000-3999: Employee Benefits 4.2.6b Benefits for HS Cheer Coach

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.3 Continue to strive to achieve a pay scale for staff at or above the average for Kern County or similar sized districts to recruit and retain staff in our rural area

2018-19 Actions/Services

4.3 Continue to strive to achieve a pay scale for staff at or above the average for Kern County or similar sized districts to recruit and retain staff in our rural area

2019-20 Actions/Services

4.3 Continue to strive to achieve a pay scale for staff at or above the average for Kern County or similar sized districts to recruit and retain staff in our rural area

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,767	\$154,767	\$154,767
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.3.1 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit)	1000-1999: Certificated Personnel Salaries 4.3.1 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit)	1000-1999: Certificated Personnel Salaries 4.3.1 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit)
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.3.2 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit)	2000-2999: Classified Personnel Salaries 4.3.2 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit)	2000-2999: Classified Personnel Salaries 4.3.2 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.4 Continue Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Consider District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center)

2018-19 Actions/Services

4.4 Continue Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Consider District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center)

2019-20 Actions/Services

4.4 Continue Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Consider District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate	5000-5999: Services And Other Operating Expenditures 4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate	5000-5999: Services And Other Operating Expenditures 4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate
Amount	\$18,500	\$18,500	\$18,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000)	5000-5999: Services And Other Operating Expenditures 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000)	5000-5999: Services And Other Operating Expenditures 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000)

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)

2018-19 Actions/Services

4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)

2019-20 Actions/Services

4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.5.1 Materials for PBIS System / Counseling program implementation	4000-4999: Books And Supplies 4.5.1 Materials for PBIS System / Counseling program implementation	4000-4999: Books And Supplies 4.5.1 Materials for PBIS System / Counseling program implementation

Amount	\$54,000	\$60,000	\$62,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5.2 Support 100% Counselor Position	1000-1999: Certificated Personnel Salaries 4.5.2 Continue 100% Counselor Position	1000-1999: Certificated Personnel Salaries 4.5.2 Continue 100% Counselor Position
Amount	\$29,000	\$31,000	\$33,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.5.2a Benefits for Counselor Position	3000-3999: Employee Benefits 4.5.2a Benefits for Counselor Position	3000-3999: Employee Benefits 4.5.2a Benefits for Counselor Position
Amount	\$5,000	\$2,500	\$2,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.5.3 Set-up PBIS "Game Room" for an additional reward system	4000-4999: Books And Supplies New 4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement	4000-4999: Books And Supplies 4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement
Amount	N/A	\$1,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures 4.5.4 Counselor Training-Conference/Travel	5000-5999: Services And Other Operating Expenditures 4.5.4 Counselor Training-Conference/Travel

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.

2018-19 Actions/Services

4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.

2019-20 Actions/Services

4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,500	\$12,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary)	2000-2999: Classified Personnel Salaries 4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary)	2000-2999: Classified Personnel Salaries 4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary)
Amount	\$2,700	\$2,750	\$2,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position	3000-3999: Employee Benefits 4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position	3000-3999: Employee Benefits 4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position

Amount	\$12,000	\$12,500	\$13,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position	2000-2999: Classified Personnel Salaries 4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position (Non PERS)	2000-2999: Classified Personnel Salaries 4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position (Non PERS)
Amount	\$2,800	\$1,100	\$1,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.6.2a Benefits for new 3.5 hr. Bilingual Health Clerk Position (Benefits)	3000-3999: Employee Benefits 4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Benefits)	3000-3999: Employee Benefits 4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Benefits)

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: MHS

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation

2018-19 Actions/Services

4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation

2019-20 Actions/Services

4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.7.1 Continue Support Implementation of Pathways (\$1,000 per course)	4000-4999: Books And Supplies 4.7.1 Continue Support Implementation of Pathways (\$1,000 per course)	4000-4999: Books And Supplies 4.7.1 Continue Support Implementation of Pathways (\$1,000 per course)

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.8 Continue to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)	4.8 Continue to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)	4.8 Continue to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.8.1 Continue Technology Network/Server Support (Equip/repairs...)	4000-4999: Books And Supplies 4.8.1 Continue Technology Network/Server Support (Equip/repairs...)	4000-4999: Books And Supplies 4.8.1 Continue Technology Network/Server Support (Equip/repairs...)
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.8.2 Continue Software Support	4000-4999: Books And Supplies 4.8.2 Continue Software Support	4000-4999: Books And Supplies 4.8.2 Continue Software Support
Amount	\$5,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.8.3 Upgrade District Website to support parent/staff/student communication	4000-4999: Books And Supplies 4.8.3 Continue District Website to support parent/staff/student communication	4000-4999: Books And Supplies 4.8.3 Continue District Website to support parent/staff/student communication

Amount	\$62,000	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies 4.8.4 Technology Upgrade/Server \$10,000/ Teacher Comp \$25,000 / HS Whiteboard \$27,000 (One-year Funding)	Not Applicable N/A	Not Applicable N/A

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.9 Purchase Library Book Replacements for aging and damaged books

2018-19 Actions/Services

4.9 Purchase supplemental Library Book Replacements for aging and damaged books

2019-20 Actions/Services

4.9 Purchase supplemental Library Book Replacements for aging and damaged books

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.9.1 Purchase Library Book Replacements for aging and damaged books.	4000-4999: Books And Supplies 4.9.1 Purchase Library Book Replacements for aging and damaged books.	4000-4999: Books And Supplies 4.9.1 Purchase Library Book Replacements for aging and damaged books.

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.10 Continue Nurse Services for all schools to ensure health compliance

2018-19 Actions/Services

4.10 Continue Nurse Services for all schools to ensure health compliance

2019-20 Actions/Services

4.10 Continue Nurse Services for all schools to ensure health compliance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.10.1 Continue Nurse Services for 3 hrs per week	5000-5999: Services And Other Operating Expenditures 4.10.1 Continue Nurse Services for 3 hrs per week or as needed KCSOS	5000-5999: Services And Other Operating Expenditures 4.10.1 Continue Nurse Services for 3 hrs per or as needed KCSOS

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services

2018-19 Actions/Services

4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services

2019-20 Actions/Services

4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,500	\$25,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds	2000-2999: Classified Personnel Salaries 4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds	2000-2999: Classified Personnel Salaries 4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds
Amount	\$700	\$3,700	\$3,800
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits 4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds	3000-3999: Employee Benefits 4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds	3000-3999: Employee Benefits 4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.12 Provide Art and/or Music supplies to implement the programs

2018-19 Actions/Services

4.12 Provide Art and/or Music supplies to implement the programs

2019-20 Actions/Services

4.12 Provide Art and/or Music supplies to implement the programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.12.1 Provide Supplies to implement the K-8 Art and/or Music program	4000-4999: Books And Supplies 4.12.1 Provide Supplies to implement the K-8 Art and/or Music program	4000-4999: Books And Supplies 4.12.1 Provide Supplies to implement the K-8 Art and/or Music program

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.13 Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus)

2018-19 Actions/Services

4.13 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

2019-20 Actions/Services

4.13 Implement TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$20,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.13.1 Speaker and/or Materials to Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus)	4000-4999: Books And Supplies 4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)	4000-4999: Books And Supplies 4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

Action 14

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$873,368

Percentage to Increase or Improve Services

31.41%

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).

SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING: Maricopa Unified School District serves a high percentage of low income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne, Hattie, Marzano, Jensen, Archer etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness and performance. Our students tend to perform significantly below grade level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All four of the District's goals and related actions/sub actions will support improvement for unduplicated students. All supplemental and concentration grant funds listed below are provided above the district's base program/materials provided for all students and supports the academic, physical, social (motivational) of our unduplicated students.

Goal #1: By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

1.1.1 CCSS/DOK Training - Travel & Conference \$2,500

1.1.1 CCSS/DOK Training - Professional Consultg Svcs/Op Exp \$2,500

1.1.2 Paid extra release time for training (Sub or Duty Paid) \$5,000

1.1.2 Benefits for paid extra duty time and releast time \$850

1.1.3 Coordinator/Coach Position Salary (85% LCFF) \$78,500

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).

- 1.1.3 Benefits (85% LCFF) \$31,000
- 1.1.4 Late Start Training Days-Staff Time (All Teacher Salaries* 4%) \$50,000
- 1.1.4 Benefits \$8,500
- 1.2.2 Implementation of K-12 CCSS Textbooks/Supp. Materials \$1,000
- 1.3.1 iReady Program - Software \$24,000
- 1.4.1 Supplies - Parent/Family Nights (ELA & MATH) \$1,000
- 1.4.1 Certificated Personnel Salaries - Parent/Family Nights (ELA & MATH) \$1,680
- 1.4.1 Certificated Benefits (17%) - Parent/Family Nights (ELA & MATH) \$285
- 1.4.1 Classified Extra Duty Pay - Parent/Family Nights (ELA & MATH) \$225
- 1.4.1 Classified Benefits (17%) - Parent/Family Nights (ELA & MATH) \$50
- 1.5.1 Salary - MS Teacher (Lower Class Sizes) \$58,500
- 1.5.1 Benefits - MS Teacher (Lower Class Sizes) \$30,000
- 1.5.2 Salary - HS ELA Teacher \$42,000
- 1.5.2 Benefits - HS ELA Teacher \$26,500
- 1.5.3 Salary - Elem. Teacher to Support K-3 CSR Program \$60,000
- 1.5.3 Benefits - Elem. Teacher to Support K-3 CSR Program \$30,000

Goal #2: By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data

- 2.1.1 Supplemental Materials for RTI ELA/MA Program \$3,000
- 2.1.2 Salary - Instructional Aide Position to Support RTI \$9,600
- 2.1.2 Benefits - Instructional Aide Position to Support RTI \$900
- 2.1.3 Salaries - Instructional Aides (2) to Support Library (ELA) \$21,500
- 2.1.3 Benefits - Instructional Aides (2) to Support Library (ELA) \$1,950
- 2.2.1 Purchase Software/Apps to support CCSS Core subjects \$500

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).

2.2.2 Training - Technology Teacher Training (ie. Cue Conference) \$5,000
2.2.2 Substitutes for Teachers at Training \$2,500
2.2.3 Replace Aging Tech. Hardware (ie. Chrome books, printers,etc.) \$25,000
2.3.1 Salary (40% LCFF) - Intervention Teacher \$25,000
2.3.1 Benefits (40% LCFF) - Intervention Teacher \$12,500
2.4.1 ELD Instructional Materials \$1,000
2.4.2 Salaries - Instructional Aides (2) to Support ELD \$19,500
2.4.2 Benefits - Instructional Aides (2) to Support ELD \$1,850
2.4.3 Salaries - HS ELD Teacher 2 Periods \$19,500
2.4.3 Benefits - HS ELD Teacher 2 Periods \$9,500
2.5.1 BTSA Support Program Training - KCSOS \$13,050
2.5.2 Salaries - BTSA Support Coaches (District) \$6,000
2.5.2 Benefits - BTSA Support Coaches (District) \$1,200
2.6.2 HS/MS Afterschool Tutors \$5,200
2.6.2 HS/MS Afterschool Tutors Benefits \$1,000

Goal #3: By April 2020 (P-2), increase student attendance (ADA) rate to 96% District-wide and hold at rate (+ or -) 1%. The District will also work to lower the Chronic Absenteeism percentage

3.1.1 "RAISE" Program - Lower Chronic Absenteeism \$5,000
3.1.2 "RAISE" Program - Parent/Staff Incentive Program \$500
3.2.1 Auto-Calling System (Schoolwise) \$900
3.3.1 Salaries - Instructional Aides (2) to Support In-School Suspension (PASS) \$21,000
3.3.1 Benefits - Instructional Aides (2) to Support In-School Suspension (PASS) \$1,900
3.3.2 PASS Program Supplies and Materials \$1,000

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).

Goal #4: By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

4.1.2 Facility Upgrades/Sport Facility Upgrades \$2,000

4.2.1 Middle School Sport Game Days \$2,000

4.2.2 HS Uniforms/Equipment \$7,500

4.2.3 Transportation/Facility Costs - HS Sports \$22,500

4.2.3 Coaches Salaries - HS Sports \$15,000

4.2.3 Benefits - HS Sports \$2,500

4.2.5 Supplies - K-8 After-School Sport/Club Programs \$5,000

4.2.5 Salaries - K-8 After-School Sport/Club Programs \$4,000

4.2.5 Benefits - K-8 After-School Sport/Club Programs \$1,000

4.2.6 Cheer CIF Team Supplies \$5,000

4.2.6 Cheer CIF Team-Coaching Salary \$2,200

4.3.1 Ongoing Negotiated Salary Schedule Realignment -Certificated \$154,767

4.3.2 Ongoing Negotiated Salary Schedule Realignment -Classified \$3,000

4.4.1 Schoolwide Theme & Focus Areas (PBIS) \$2,000

4.4.2 Field Trips \$18,500

4.5.1 PBIS System / Counseling Materials \$2,000

4.5.2 Salary - Counselor Position \$60,000

4.5.2 Benefits - Counselor Position \$31,000

4.5.3 MS/HS "Break" Outside Games - PBIS \$2,500

4.5.4 Counselor Training-Conf/Travel \$1,000

4.6.1 Salary - Bilingual Clerk \$11,500

4.6.1 Benefits - Bilingual Clerk \$2,750

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).

- 4.6.2 Salary - Bilingual Health Clerk \$12,500
- 4.6.2 Benefits - Bilingual Health Clerk \$1,100
- 4.7.1 Pathways (\$1,000 per course) \$7,000
- 4.8.1 Technology Network/Server Support \$15,000
- 4.8.2 Software Support \$10,000
- 4.8.3 District Website (Parent, Staff, Student communication) \$1,000
- 4.9.1 Library Book Replacements \$5,000
- 4.12.1 Art/Music Program Supplies \$1,000
- 4.13.1 TEAMS (STEAM) \$20,000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$745,311	30.08%

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).

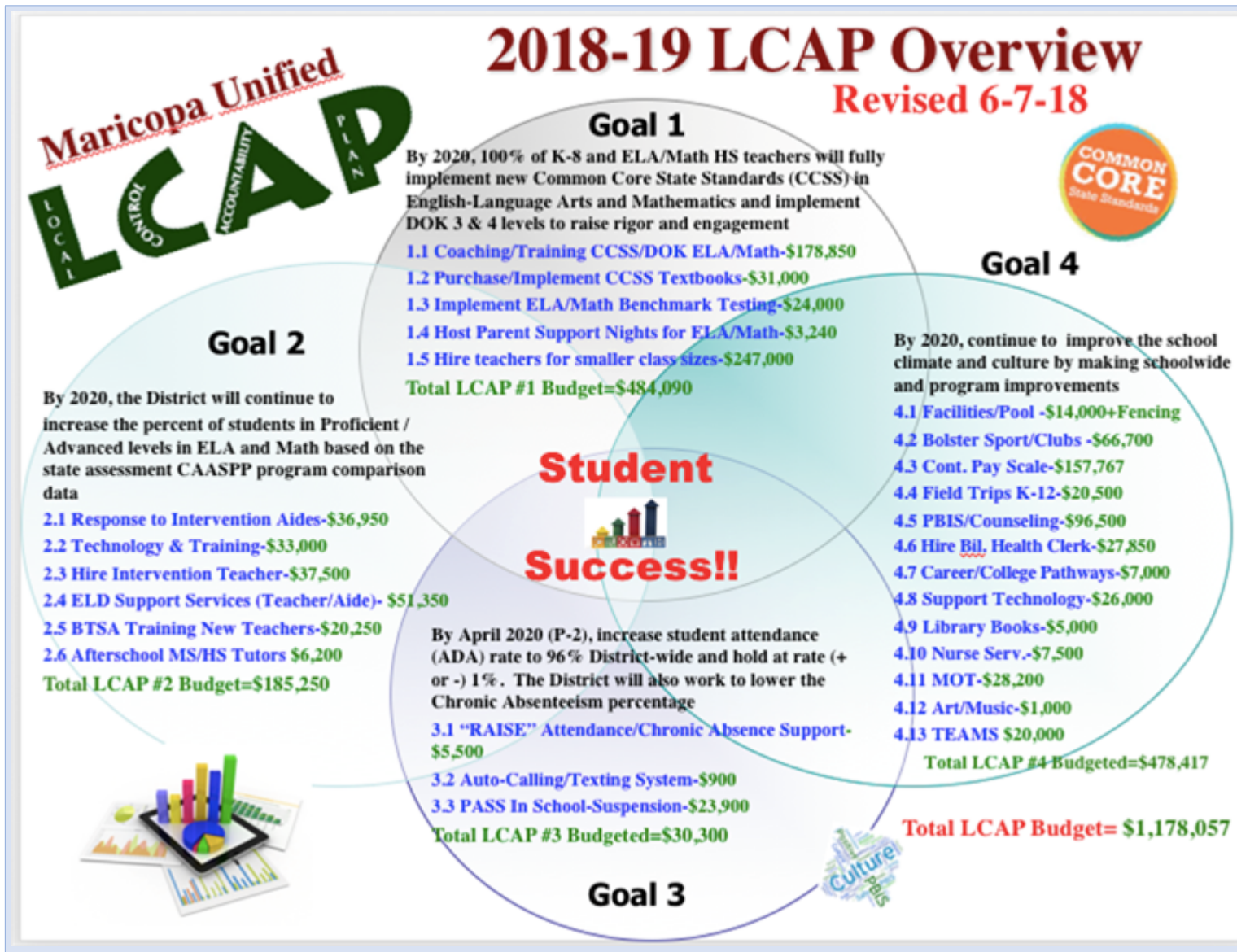
Given that MUSD has over 84% low-income (SED) student population, the district is considered schoolwide/districtwide. Supplemental and Concentration grant monies can and are being used for all student programs and support as indicated in the plan goals/actions. Such as reducing class size with the hiring of additional teachers, purchasing additional textbooks and supplemental materials, providing professional training, and offering additional programs and courses to support student achievement. (MPP #5 Est Supplemental/Concentration Grant)

The above percentage data is based on the FCMAT LCFF Calculator v.19.1a (MPP tab, line G35).

Given that MUSD has over 84% low-income (SED) student population, the district is considered schoolwide/districtwide. Supplemental and Concentration LCFF monies can be used for all student programs and support as indication on the following chart:

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).



Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,199,192.00	1,125,028.00	1,199,192.00	1,183,057.00	1,171,757.00	3,554,006.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	30,000.00	0.00	30,000.00	82,700.00	63,300.00	176,000.00
Supplemental/Concentration	1,169,192.00	1,125,028.00	1,169,192.00	1,100,357.00	1,108,457.00	3,378,006.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,199,192.00	1,125,028.00	1,199,192.00	1,183,057.00	1,171,757.00	3,554,006.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	49,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	556,367.00	507,313.00	556,367.00	574,847.00	585,647.00	1,716,861.00
2000-2999: Classified Personnel Salaries	134,725.00	134,808.00	134,725.00	102,325.00	104,925.00	341,975.00
3000-3999: Employee Benefits	191,400.00	185,634.00	191,400.00	200,435.00	207,735.00	599,570.00
4000-4999: Books And Supplies	203,500.00	151,709.00	203,500.00	149,000.00	115,000.00	467,500.00
5000-5999: Services And Other Operating Expenditures	113,200.00	96,564.00	113,200.00	156,450.00	158,450.00	428,100.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,199,192.00	1,125,028.00	1,199,192.00	1,183,057.00	1,171,757.00	3,554,006.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental/Concentration	0.00	49,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	556,367.00	507,313.00	556,367.00	574,847.00	585,647.00	1,716,861.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	24,500.00	25,000.00	49,500.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	134,725.00	134,808.00	134,725.00	77,825.00	79,925.00	292,475.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	3,700.00	3,800.00	7,500.00
3000-3999: Employee Benefits	Supplemental/Concentration	191,400.00	185,634.00	191,400.00	196,735.00	203,935.00	592,070.00
4000-4999: Books And Supplies	LCFF Base	30,000.00	0.00	30,000.00	30,000.00	10,000.00	70,000.00
4000-4999: Books And Supplies	Supplemental/Concentration	173,500.00	151,709.00	173,500.00	119,000.00	105,000.00	397,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	24,500.00	24,500.00	49,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	113,200.00	96,564.00	113,200.00	131,950.00	133,950.00	379,100.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	472,275.00	435,280.00	472,275.00	484,090.00	475,790.00	1,432,155.00
Goal 2	179,200.00	174,909.00	179,200.00	185,250.00	189,450.00	553,900.00
Goal 3	29,250.00	28,207.00	29,250.00	30,300.00	31,350.00	90,900.00
Goal 4	518,467.00	486,632.00	518,467.00	483,417.00	475,167.00	1,477,051.00

* Totals based on expenditure amounts in goal and annual update sections.