

# 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

Contact Name and Title

Email and Phone

Mojave Unified School District

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## 2017-20 Plan Summary

### The Story

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

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

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

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

Currently Mojave Unified serves a student population of approximately 2,700 students. Our current teaching staff has a wide-range of experience levels, with 44.55% of our teachers having worked here for 10 years or more, 43.64% 5 years or less, and the other 11.81% of educators between 5 and 10 years. Over 84% of the students in the Mojave Unified School District are socioeconomically disadvantaged. Our student population is diverse with 35% African-American, 33% white, and 29% Hispanic. 13.7% of our students are English Language Learners and over 10% of MUSD students require special education services. Student mobility rates in Mojave Unified are in the extreme range: 665 students moved in and out of our district this school year, representing 20% of our cumulative enrollment of 3,394. Of all the school districts in California, only 4 have an Ethnic Diversity Index and unduplicated student rate that exceed those of MUSD (Based on 2016-17 ed-data information--EDI of 52 with an unduplicated rate of 82.9%). With a projected unduplicated student rate of 85.92% for the 2018-19 school year, we have striven to engage stakeholders and developed a plan with the principal purpose of directing our funds to leverage increased academic and behavioral gains for our unduplicated pupils, and underperforming student groups. With such a large majority of students living in poverty, MUSD qualifies to implement the Community Eligibility Provision (CEP)—providing meals at no charge to all students, beginning with the 2018-19 school year. This is an exciting development, as the CDE reports: “Schools that have implemented the CEP have experienced striking increases in school meal participation, and many reported improved attendance”

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

## LCAP Highlights

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

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

and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

## Review of Performance

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

### Greatest Progress

The Mojave Unified School District (MUSD) has continued to make progress in several key areas, across multiple student groups:

**According to local data, our 2017-18 suspension rate decreased by 4.49% for all students, and decreased by 4.41% for our unduplicated students**

- Our Homeless suspension rate fell 10.55%
- Our African American suspension rate fell 7.72%
- Our Students with Disabilities suspension rate fell 5.98%
- Our Socioeconomically Disadvantaged suspension rate fell 5.05%
- Our Foster Youth suspension rate fell 4.88%
- Our White suspension rate fell 3.88%
- Our Two or More Races suspension rate fell 2.72%
- Our Hispanic suspension rate fell 2.42%
- Our English Learner suspension rate fell 2.36%

**According to local data, our chronic absentee rate decreased by 5.23% for all students, and decreased by 9.65% for our unduplicated students**

- Our Foster student chronic absentee rate fell 15.52%
- Our Students with Disabilities chronic absentee rate fell 8.23%
- Our African American chronic absentee rate fell 8.09%
- Our Socioeconomically Disadvantaged chronic absentee rate fell 7.08%
- Our Two or More Races chronic absentee rate fell 7.16%
- Our English Learner chronic absentee rate fell 6.36%
  
- Our Hispanic chronic absentee rate fell 4.37%
- Our White chronic absentee rate fell 0.41%

**According to local data, our overall attendance rate from the end of Period 2 reporting in 2017, to the end of Period 2 reporting in 2018 increased by 0.95%, up to a 93.46%. Our unduplicated student attendance rate grew by 1%**

Our Foster Youth attendance rate increased by 1.49%

Our African American attendance rate increased by 1.48%

Our Socioeconomically Disadvantaged attendance rate increased by 1.10%

Our White attendance rate increased by 0.73%

Our Hispanic attendance rate increased by 0.70%

Our Students with Disabilities attendance rate increased by 0.60%

Our Two or More Races attendance rate increased by 0.45%

Our English Learner attendance rate increased by 0.41%

**According to the Fall 2017 California School Dashboard, our graduation rate increased by 4.6% for all students, and increased by 7.2% for our unduplicated pupils.**

Our White graduation rate increased significantly by 8.9%

Our English Learner graduation rate increased significantly by 8.4%

Our Two or More Races graduation rate increased significantly by 6.3%

Our Socioeconomically Disadvantaged graduation rate increased significantly by 6%

Our Hispanic graduation rate increased 4.3%

Our African American graduation rate increased by 2%

In English Language Arts (3<sup>rd</sup>-8<sup>th</sup> Grade), MUSD students achieved an overall increase of 5.7 points in the average “Distance From 3” [DF3] indicator.

Preliminary/unofficial local data from the 2017-18 school year indicates a cohort graduation rate of 90.12% (an increase of 4.22%), and a significant reduction in the cohort dropout rate, by as much as 5%. This progress is the continuation of a trend dating back several years, across all student groups. For example, the data quest Annual Adjusted Grade 9-12 dropout rate for MUSD has decreased from a 6.3% in 2012-2013 down to a 1.8% in 2016-17—lower than both county and state rates, with the following student group progress:

--African American: Decrease in the dropout rate from 12.7% in 2012-13 to a 3.8% in 2016-17

--Hispanic: Decrease in the dropout rate from 3.5% in 2012-13 to a 0.3% in 2016-17

--Two or More Races: Decrease in the dropout rate from 7.1% in 2012-13 to a 5.0% in 2016-17

--White: Decrease in the dropout rate from 4.6% in 2012-13 to a 0.7% in 2016-17

With such a high concentration of unduplicated pupils, MUSD students face considerable adverse situations that can impact their learning. Students effected by the cycle of poverty enter our district academically behind compared to more affluent peers in other districts. Often, these students are not

only behind academically, but also require substantial social and emotional support. MUSD recognizes these challenges, and does not accept them as excuses. We have kept stakeholder feedback and pertinent research at the forefront of our development process to identify and address these needs and continue to make progress in the areas above, and beyond. Goal 1 of this LCAP—focusing on academics—outlines a plan for bolstering the PLC process with data protocols, aligning curriculum and assessments to essential standards, and supporting student needs through the RtI and SST processes. Our unduplicated students especially can benefit from our plans for extended (Saturday school, etc.) and/or blended learning (APEX, etc.). Goal 2 of this LCAP outlines our plan for engagement—both students as well as parents and the community. As we continue to implement the different tiers of PBIS and expand restorative practices, student engagement and sense of safety will improve. Keeping in mind that a majority of our students demonstrate significant needs, we also plan on building up our Trauma Informed Practices. Currently, our staffing demographics do not match that of our student population—highlighting an increased need to recruit diverse employees and build upon our cultural awareness. We believe that progress is only sustainable with authentic community connections and trust—something that is addressed readily throughout goal 2, with additions for engaging our African American community.

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**

According to the Fall 2017 California School Dashboard Release, our areas of greatest need are in the following areas:

- English Learner Progress—ranked at the Orange level, with 65% making progress
- English Language Arts (3-8)—ranked at the Orange level. Despite an average increase of 5.7 points, the overall Distance From 3 (DF3) was -75.1.
  - Students with Disabilities (Red): 155.4 points below level 3
  - African American (Red): 99.2 points below level 3
  - Socioeconomically Disadvantaged (Orange): 83.6 points below level 3
  - Homeless (Red): 79.6 points below level 3
  - English Learners (Orange): 75.1 points below level 3
  - Hispanic (Orange): 72.6 points below level 3
- Mathematics (3-8)—ranked at the Red level, with an overall Distance From 3 (DF3) of -109.6

- English Learners (Red): 121 points below level 3
- Homeless (Red): 108.8 points below level 3
- Socioeconomically Disadvantaged (Red): 1216.8 points below level 3
- Students with Disabilities (Orange): 174.1 points below level 3
- African American (Red): 136.3 points below level 3
- Hispanic (Red): 108.2 points below level 3

--Our Homeless student group was ranked at the Red level for Suspension Rate (K-12), with a suspension status of 16.4%

In addition to the CA dashboard data, local data reveal that our MUSD Chronic Absentee rate of 24.27% is still significantly higher than the county average of 12.1%, despite a considerable decrease of 5.23% during the 2017-18 school year.

The following initiatives were developed throughout the MUSD participation in the Kern County Superintendent of Schools Continuous Improvement Process (see Performance Gaps below for more information). These initiatives were developed with input from a diverse team of stakeholders in order to address our greatest needs as a district. In some cases, language already existed in our LCAP to address these initiatives, in other situations, language was added (as highlighted below in actions labeled “Modified,” and throughout the narrative).

#### **As embedded in LCAP Goal 1:**

CIP Initiative 1A: Develop and support standards aligned instruction (Identify the essential standards-aligned concepts that must be mastered in ELA and Math at all grade levels; Develop an assessment plan that spirals essential concepts and scaffolds more complex content; Develop units of study that are backwards designed from the essential concepts and assessment plan)

CIP Initiative 1B: Leadership will develop and support a professional learning community accountability system (design protocols that identify how to effectively utilize assessment data to inform instruction; train administrators on how to manage/implement data protocols; develop a standardized template for PLC agendas and minutes; train principals and instructional teams on how to implement PLC agendas and minutes; Develop a calendar for reporting student assessment results to stakeholders). Part of this work has already begun, with the development of an Achievement Management Plan (AMP) for ELA at the K-5 level, which is the beginning phase of creating a cohesive system that ensures standards-aligned instruction and assessments.

#### **As embedded in LCAP Goal 2:**

CIP Initiative 2A: Fully implement PBIS at all three tiers



CIP Initiative 2B: Implement trauma informed practices (research trauma informed practices; develop a TIPs implementation plan; train staff on TIPs; incorporate TIPs as an area of focus in PBIS committee agendas)

CIP Initiative 2C: Develop a system for identifying and communicating the social/emotional needs of individual students and student groups (Identify the criteria that will be used for categorizing students “At risk”; develop data dashboards that integrate the identified “at risk” criteria; create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness); create standard operating procedures to respond to specific Adverse Childhood Experiences; Organize SSTs at each site)

CIP Initiative 2D: Professional Development will be offered to improve teacher-student relationships and school-community trust (Implement implicit-bias training)

Beginning with the 2018-19 school year Mojave Unified School District will be participating with Kern County Superintendent of Schools to utilize funds from the California Equity Performance and Improvement Program. This program is specifically designed to “promote equity for disadvantaged student populations...(and) implement proven or promising evidence-based program and practices, specially targeted at building equity and narrowing the achievement and opportunity gaps for all underserved students.”

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**

According to the Fall 2017 Dashboard, there is a performance gap in the area of student suspensions. Overall, All Students ranked in the Yellow range; however, our homeless student group was within the Red range.

In order to remedy this performance gap, the Mojave Unified School District has participated in a Continuous Improvement Process—as led and directed by Kern County Superintendent of Schools. The CIP team included parents, staff, teachers, site administrators, district leadership, and representation from the Governing Board. This process is ongoing and has required a deep-analysis of data following specific protocols, root-cause analysis, developing a Problem of Practice, refining a theory of action, and creating an action plan. The initiatives and action steps developed within that process are present in the LCAP. Initiatives 1A (Develop and support standards aligned instruction) and 1B (Leadership will develop and support a professional learning community accountability system) are located in Goal 1 of this LCAP; Initiatives 2A (Fully implement PBIS at all three tiers), 2B (Implement Trauma Informed Practices), 2C (Develop a system for identifying the social/emotional needs of individual students and student groups), and 2D (Professional development will be offered to improve teacher-student relationships and school-community trust) are found in Goal 2 of this LCAP.

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specially targeted at building equity and narrowing the achievement and opportunity gaps for all underserved students.”

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**

As explained further into the document, our plan for increasing/improving services focuses on two main areas: 1) Achievement and 2) Engagement & Connections.

### **1—Achievement:**

We believe that certain foundational elements are absolutely crucial when it comes to school improvement, or in this case the improvement of services for a particular group. These include pacing out and prioritizing critical concepts and content to meet the needs of struggling students, implementing curriculum and materials that are aligned to CCSS, ELD standards, and NGSS, offering professional development for educators and staff on how to better serve unduplicated pupils, and increasing access to 21st century technology as guided by our newly adopted technology plan—to engage and motivate the students that need it the most. These elements are explicitly defined in Goal 1, within actions 1 and 22-26. Building up from the foundation, we intend to bolster the Response to Intervention Process to set meaningful goals, provide improved first instruction with an emphasis on literacy, and constantly monitor student progress to offer appropriate intervention and enrichment. This will be facilitated in the context of collaborative groups (PLCS), with a heavy emphasis on data analysis and action studies. With the foundational elements in place, and improved instructional components (as outlined in Goal 1, actions 2-7 & 9), we hope to leverage unduplicated student achievement up to 80% mastery. Some students, such as English Learners, still may need more intensive and increased supports, which is where ELD instruction, SDAIE, and other intervention pieces come in to play. Goal 1, Actions 8, and 10-14 create the framework for these intensive supports. Finally, the pieces discussed thus far would culminate in unduplicated students being on grade level and eventually graduating our system being ready for college or careers. This will require an improved focus on credit monitoring, credit retrieval/ blended learning opportunities, attendance monitoring, and student acclimation (see Goal 1, actions 15-21).

### **2—Engagement & Connections:**

In addition to the actions discussed in the area of achievement, we realize that true improvement and growth can only be achieved when students are highly engaged, connections with parents are made, and positive school climates are fostered. As with achievement, we recognize certain foundational elements to build upon, such as: safe, equitable and well-maintained facilities, efforts to maintain school safety, and compliance with state, federal and office of civil rights expectations (Goal 2, actions 2, 7, 14 and 17). Parents of unduplicated students will be frequently invited to offer their input in decision making, participate in the education of their child, and volunteer at our school sites (Goal 2, actions 1, 3-5, 17). With an Ethnic Diversity Index of 52 and a projected unduplicated student rate of 85.92% for 2018-19, we have identified the need to expand training with a focus on implicit bias and cultural awareness and the implementation of Positive Behavior Intervention & supports (along with other restorative practices). This increase in training will help establish a welcoming climate conducive to the well-being of students (Goal 2, actions 6 and 8). To further address the needs of students facing adverse experiences, MUSD plans on researching and developing Trauma Informed



Practices (Goal 2, action 15), and refining our system for identifying and communicating the social/emotional needs of our unduplicated students (Goal 2, action 16). With an increased emphasis on unduplicated student attendance, activities, and increased offerings of dynamic courses of study, we believe that engagement will improve dramatically.

## 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  | \$ 35,839,241 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$ 30,728,599 |

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

An additional \$5,110,642 is required for District Operations which are not reflected in the Actions and Services of the LCAP.

### Amounts:

|                 |                    |
|-----------------|--------------------|
| Board           | \$103,329          |
| Superintendent  | \$392,283          |
| District Office | \$829,849          |
| Principals      | \$942,548          |
| Utilities       | \$785,392          |
| Supplies        | \$103,878          |
| Insurance       | \$219,965          |
| Services        | \$1,085,172        |
| Debt            | \$647,625          |
| <b>Total</b>    | <b>\$5,110,642</b> |

### Reference:

|                             |             |
|-----------------------------|-------------|
| 1000 - Certificated Salary  | \$917,817   |
| 2000 - Classified Salary    | \$708,359   |
| 3000 - Benefits             | \$660,165   |
| 4000 - Materials / Supplies | \$49,258    |
| 5000 - Services             | \$2,118,068 |
| 6000 – Capital              | \$0         |

|              |                    |
|--------------|--------------------|
| 7000 - Other | \$656,975          |
| <b>Total</b> | <b>\$5,110,642</b> |

**Sources:**

|              |                    |
|--------------|--------------------|
| Base         | \$5,035,590        |
| Title I      | \$75,053           |
| <b>Total</b> | <b>\$5,110,642</b> |

**DESCRIPTION**

**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$ 30,153,666

# 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

Increase the number of students working at grade level in all core content areas, and who are on track to graduate college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5

Local Priorities: Pacing, District Technology Plan, Early Literacy Plan

## Annual Measureable Outcomes

| Expected   | Actual   |
|--|--|
| 90% of MUSD Teachers will be appropriately assigned and fully credentialed for assignment.                             | 95% of MUSD teachers are appropriately assigned and fully credentialed for assignment  |
| 100% of students have access to standards-aligned materials, including English Learners and students with disabilities | Per the August 2017 Williams Visit Report:<br><u>Elementary Schools:</u><br>HES: Sufficient<br>MES: Sufficient<br>RPU: Sufficient<br><u>Secondary Schools:</u><br>CCHS: Sufficient<br>CCMS: Sufficient<br>MJSH: Sufficient |

## Expected

## Actual

Establish full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS Mathematics, NGSS and the California Content Standards

100% implementation of standards-aligned curriculum in CCSS ELA/ELD, CCSS mathematics, and California Content standards has taken place. 73% of NGSS standards-aligned curriculum has been implemented on MUSD campuses.

100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. The CA ELD standards will be fully implemented.

100% of EL students receive daily integrated ELD in all content areas and designated ELD instruction. The CA ELD standards are being fully implemented.

Increase the average number of scaled score points on the Math CAASPP by 15 points or more & increase the average number of scaled score points on the ELA CAASPP by 20 points or more.

The most recent official CAASPP data from the 2017 administration shows that our average DF3 in ELA improved by 5.8 points, and our average DF3 in MATH declined by 2.8 points.

---Socioeconomically Disadvantaged: up 15 points on math to 98.1 points below level 3; up 20 points on ELA to 68 points below level 3

---Socioeconomically Disadvantaged: down 3.7 points on math to 116.8 points below level 3; up 4.4 points on ELA to 83.6 points below level 3

--English Learners: up 15 points on math to 101.5 points below level 3; up 20 points on ELA to 72.1 points below level 3

--English Learners: down 4.5 points on math to 121 points below level 3; up 7.7 points on ELA to 84.4 points below level 3

--Students with Disabilities: Up 15 points on math to 163 points below level 3; up 20 points on ELA up to 128.6 points below level 3

--Students with Disabilities: Up 3.9 points on math to 174.1 points below level 3; down 6.8 points on ELA to 155.4 points below level 3

Increase by 2% the number of students completing their A-G requirements from 17% up to 19%

| <u>2016</u> | <u>2017</u> |
|-------------|-------------|
| 22.8%       | 24.0%       |

Establish a new baseline based on transition to new testing procedures and the ELPAC

Results of the ELPAC are not yet available

Increase the number of English Learners who are reclassified as English Proficient by 2% (from 4.52% to 6.52%)

| <u>2016/17</u> | <u>2017/18</u> |
|----------------|----------------|
| 4.6%           | 3.7%           |

Increase the % of tested students that pass AP exams with a 3 or higher to 55%

2016-2017 AP Results Show:

3 AP tests were taken by MUSD students. Of the three tests, two were passed with a "3". The percentage of passing with a "3" or better is: 67%

Expected

Actual

Increase the % of 11<sup>th</sup> graders scoring a 4 on the ELA CAASPP from an 8.28% up to a 9.28%

Increase the % of 11<sup>th</sup> graders scoring a 4 on the Math CAASPP from a 2.13% up to a 3.13%

| % of 11 <sup>th</sup> Grade students scoring a 4 on the ELA CAASPP |       |        |
|--|-------|--------|
| 2016   | 2017  | Change |
| 9.0%   | 12.9% | +3.9%  |

| % of 11 <sup>th</sup> Grade students scoring a 4 on the Math CAASPP |       |         |
|---|-------|---------|
| 2016  | 2017  | Change  |
| 2.0%  | 0.64% | (1.36%) |

Maintain a middle school dropout rate of 0%

Based on local data, the current middle school dropout rate for the 2017-18 school year is 0%

Decrease the high school dropout rate by 1%, from 15% to 14%

The high school dropout rate for 2016-2017 was 16.1%. Preliminary data from the 2017-18 school year indicates a high school dropout rate of 9.26%

Increase high school graduation rate by 1.0% from 84% up to an 85%

Per the California School Dashboard released Fall 2017, the high school graduation rate report shows a graduation rate of 85.9% ; Preliminary data reveals a 2017-18 graduation rate of 90.12%

100% of students and staff will have access to 21<sup>st</sup> century technology

100% of students and staff have access to 21st century technology.

100% of curriculum will be CCSS, NGSS and content standard-aligned and have appropriate pacing calendars/guides

100% of curriculum have pacing guides in Math, ELA, and other content areas.

Fully implement the district's Early Literacy Plan

90% of the district's Early Literacy Plan has been implemented. The training and professional development pieces will be launched summer 2018.



## 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<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>Standards will be prioritized and paced in each content area, with a focus on essential standards and critical concepts:</p> <ol style="list-style-type: none"> <li>1. Prioritize and pace the CCSS for Mathematics and English Language Arts by August of 2017</li> <li>2. Ensure that ELA pacing guides are conducive to the new K-8 adopted curriculum</li> <li>3. A “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills—will be defined and utilized for each grade level in Math and ELA. These will highlight what a student needs to master in order to be prepared for the next grade level, building up to college/career readiness.</li> <li>4. Prioritize and pace the standards for all content areas, including NGSS, by August of 2018</li> </ol> | <p>Standards were prioritized and paced for English Language Arts and Mathematics; ELA pacing guides were developed that integrated correlations to the newly adopted Houghton Mifflin Harcourt (HMH) Journeys curriculum. The district’s CIP and administrative teams participated heavily in this process, and developed professional development to roll it out to teachers. Efforts were made to begin creating a cohesive system that ensures standards-aligned instruction and assessments.</p> | <p>Amount:<br/>\$118,360</p> <p>Source:<br/>BASE</p> <p>Budget Reference:<br/>1000-CERT Salary<br/>\$118,360</p> | <p>Amount:<br/>\$118,360</p> <p>Source:<br/>BASE</p> <p>Budget Reference:<br/>1000-CERT Salary<br/>\$118,360</p> |

### Action 2

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|--|--------------------------|----------------------------------|
| <p>Implement and monitor the district’s Early Literacy Plan for 1<sup>st</sup> grade,</p> | <p>The Early Literacy plan was reviewed throughout the year in multiple meetings with first grade teachers from Mojave</p> |                          |                                  |

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>focusing on the following seven traits: strong leadership, positive belief and teacher dedication, data utilization and analysis, effective scheduling, professional development, scientifically based intervention programs and parent involvement:</p> <ol style="list-style-type: none"> <li>1. Review and revise the Early Literacy Plan each October and February</li> <li>2. STAR Early Literacy will be given 4 times a year, per district assessment calendar</li> <li>3. STAR reading assessment will be given 2 times a year in February and May, per district assessment calendar</li> <li>4. Leveled reading passages will be assessed 3 times a year, per district assessment calendar</li> <li>5. CFAs will be given in regular intervals as determined by teachers through pacing and grade-level meetings</li> <li>6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data</li> <li>7. District-wide first grade meetings will be held monthly</li> <li>8. New students will be tested when they arrive on campus</li> <li>9. An uninterrupted ELA block will be maintained at each school site</li> <li>10. Intervention, based on the adopted curriculum and research based strategies, will take place in the</li> </ol> | <p>Elementary School as well as Robert P. Ulrich Elementary School. Star Early Literacy and Star Reading assessments were given according to the district assessment calendar, and as soon as possible for newly enrolled students. Kindergarten progress was monitored frequently using ESGI (one-on-one assessments entered into an online system), CFAs were given on regular intervals, and first grade teachers explored how to use newly adopted HMH resources in order to assess student reading with leveled passages. Uninterrupted ELA blocks with in-class intervention were maintained, and PLCs were held on a weekly basis to inform instruction and intervention. Professional Development was held at the beginning of the 2017-18 school year on how to use Accelerated Reader, and on May 7<sup>th</sup> a K-5 PD session addressed an Achievement Management Plan (Narrowing the HMH curriculum in a research based way; utilizing an assessment plan that spirals critical content and scaffolds complex performance items; utilizing digital resources to fuel small group instruction, etc.). Although multiple student groups might benefit from the approach described above—it was built to primarily serve the students with significant academic needs or facing adverse situations (unduplicated pupils, for example)</p> | <p>Amount:</p> <p>A) \$2,728,567</p> <p>B) \$625,968</p> <p>C) \$78,704</p> <p>TOTAL \$3,433,239</p> <p>Source:</p> <p>A) BASE</p> <p>B) S&amp;C</p> <p>C) TITLE I</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$2,049,316</p> <p>3000 - BENEFITS<br/>\$679,252</p> <p>B)</p> <p>1000 - CERT SALARY<br/>\$431,541</p> <p>3000 - BENEFITS<br/>\$156,427</p> <p>4000 - MAT &amp; SUPP<br/>\$38,000</p> <p>C)</p> <p>5000 - SERVICES</p> | <p>Amount:</p> <p>A) \$2,586,268</p> <p>B) \$643,322</p> <p>C) \$90,175</p> <p>TOTAL \$3,319,765</p> <p>Source:</p> <p>A) BASE</p> <p>B) S&amp;C</p> <p>C) TITLE I</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$1,929,820</p> <p>3000 - BENEFITS<br/>\$656,448</p> <p>B)</p> <p>1000 - CERT SALARY<br/>\$435,950</p> <p>3000 - BENEFITS<br/>\$141,372</p> <p>4000 - MAT &amp; SUPP<br/>\$38,000</p> <p>5000 - SERVICES<br/>\$28,000</p> <p>C)</p> <p>5000 - SERVICES</p> |

| Planned<br>Actions/Services  | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|--|----------------------------|--------------------------|----------------------------------|
| <p>classroom and any additional intervention will take place outside of the scheduled reading block</p> <p>11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups</p> <p>12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.)</p> <p>13. Expand the current MUSD Early Literacy Plan to include a focus on 2<sup>nd</sup> grade</p> |                            | \$78,704                 | \$90,175                         |

### Action 3

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>Staff members will participate in weekly collaboration in the PLC Setting</p> <p>1. Weekly collaborative groups will meet with a heavy emphasis on data analysis, answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don't learn? 4) How will we respond if they already know it?</p> <p>2. Principals will maintain agendas and minutes of PLC meetings, and review</p> | <p>PLCs were conducted on a weekly basis at all sites. Minutes and agendas were maintained by principals and collaborative teams. Data analysis is possible due to Sisense MUSD dashboards, which consolidates information by student group—including unduplicated pupils—regarding: Chronic Absenteeism; Suspension; College/Career Readiness; Attendance; Enrollment; Grades and gradebook updates; Reading Inventory results; STAR Reading, STAR Early Literacy and STAR math results;</p> | <p>Amount:<br/>A) \$52,101</p> <p>Source:<br/>A) S&amp;C</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY<br/>\$41,604</p> | <p>Amount:<br/>A) \$84,241</p> <p>Source:<br/>A) S&amp;C</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY<br/>\$41,604</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services                   | Budgeted<br>Expenditures    | Estimated Actual<br>Expenditures                           |
|---|--|-----------------------------|--|
| them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.) | Benchmark Results; CAASPP results; and more. | 3000 - BENEFITS<br>\$10,497 | 3000 - BENEFITS<br>\$10,638<br>5000 – SERVICES<br>\$32,000 |

## Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>Students will be encouraged to “own their learning” by setting personal achievement goals and reflecting on their mastery of standards:</p> <ol style="list-style-type: none"> <li>1. All graded work will be aligned with the CCSS pacing plans and entered into student grade books on at least a weekly basis, as outlined in district reporting requirements</li> <li>2. Grade-books are established by teachers throughout the year with correct start and end dates according to district standards</li> <li>3. 6<sup>th</sup>-12<sup>th</sup> grade students will gain access to Student Portal and have opportunities to check their progress frequently</li> </ol> | <p>Teachers are required to update their gradebooks on a weekly basis. Administrators have the ability to monitor gradebook activity through Sisense dashboards. In addition, site principals review lesson plans to confirm alignment to CCSS pacing plans. Secondary students have access to Student Portal accounts and are given frequent opportunities to check their own progress toward personal learning goals.</p> | <p>Amount:<br/>\$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> | <p>Amount:<br/>\$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> |

## Action 5

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>High-quality first instruction and literacy focus to close the achievement gap and decrease the number of students requiring special education:</p> <ol style="list-style-type: none"> <li>1. Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides</li> <li>2. Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process</li> <li>3. Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication and Critical-thinking)</li> <li>4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)</li> <li>5. Librarians/multimedia clerks will support the development of student literacy skills</li> </ol> | <p>High-quality first instruction, as supported by instructional aides, was a major focus of Professional Learning Communities and administrator walkthroughs throughout the year in order to make progress in the areas of differentiated instruction; Explicit Direct Instruction (EDI) &amp; other instructional strategies; vocabulary and language development and the 4 Cs. Libraries throughout the district play a vital role in the development of student literacy, and are expanded at the secondary level to address the substantial literacy needs among our English Learners and students living in poverty. The Read180 intervention program is utilized for underperforming student groups. Class sizes are reduced wherever possible to provide improved learning opportunities for our unduplicated pupils. Renewable Resources and Conservation Academy projects are made available, principally to connect our unduplicated students to more engaging, hands-on learning. Extended learning opportunities were provided for our Kindergarten students in the form of full-day kindergarten. This was principally added to address learning gaps that are exacerbated among our unduplicated pupils living in poverty or learning English as a second language. Educators dedicated the afternoon hours in the first 6 weeks of instruction to complete</p> | <p>Amount:</p> <p>A) \$4,890,079</p> <p>B) \$400,000</p> <p>C) \$52,592</p> <p>D) \$2,173,135</p> <p>E) \$564,573</p> <p>F) \$87,239</p> <p>TOTAL \$8,167,618</p> <p>Source:</p> <p>A) BASE</p> <p>B) LOCAL</p> <p>C) LOTTERY</p> <p>D) S&amp;C</p> <p>E) TITLE I</p> <p>F) TITLE II</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$2,772,129</p> <p>2000 - CLASS SALARY<br/>\$5,358</p> <p>3000 - BENEFITS<br/>\$1,674,649</p> <p>4000 - MAT &amp; SUPP<br/>\$305,231</p> <p>5000 - SERVICES<br/>\$132,712</p> | <p>Amount:</p> <p>A) \$4,805,709</p> <p>B) \$400,000</p> <p>C) \$52,592</p> <p>D) \$2,176,133</p> <p>E) \$508,217</p> <p>F) \$87,195</p> <p>TOTAL \$8,029,846</p> <p>Source:</p> <p>A) BASE</p> <p>B) LOCAL</p> <p>C) LOTTERY</p> <p>D) S&amp;C</p> <p>E) TITLE I</p> <p>F) TITLE II</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$2,642,525</p> <p>2000 - CLASS SALARY<br/>\$0.00</p> <p>3000 - BENEFITS<br/>\$1,919,326</p> <p>4000 - MAT &amp; SUPP<br/>\$243,857</p> <p>5000 - SERVICES<br/>\$0.00</p> |



| Planned<br>Actions/Services | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|-----------------------------|--|---|---|
|                             | diagnostic assessments in order to target individual achievement gaps. | B)<br>1000 - CERT SALARY<br>\$400,000<br><br>C)<br>4000 - MAT & SUPP<br>\$52,592<br><br>D)<br>1000 - CERT SALARY<br>\$1,723,470<br>2000 - CLASS SALARY<br>\$178,598<br>3000 - BENEFITS<br>\$271,066<br><br>E)<br>2000 - CLASS SALARY<br>\$415,993<br>3000 - BENEFITS<br>\$148,580<br><br>F)<br>1000 - CERT SALARY<br>\$87,239 | B)<br>1000 - CERT SALARY<br>\$400,000<br><br>C)<br>4000 - MAT & SUPP<br>\$52,592<br><br>D)<br>1000 - CERT SALARY<br>\$1,702,055<br>2000 - CLASS SALARY<br>\$177,618<br>3000 - BENEFITS<br>\$296,459<br><br>E)<br>2000 - CLASS SALARY<br>\$354,731<br>3000 - BENEFITS<br>\$153,486<br><br>F)<br>1000 - CERT SALARY<br>\$87,195 |

## Action 6

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                       | Estimated Actual<br>Expenditures                 |
|---|--|--|--|
| Continue to utilize the district benchmark system (School City) aligned with CCSS and CAASPP to gauge student progress, and continue to implement standards-based report cards: | School city was used to monitor student progress toward standards mastery in preparation for the CAASPP. District benchmarks and classroom-level Common Formative Assessments (CFAs) were delivered, and the resulting data was reviewed in the PLC setting— | Amount:<br>A) \$0.00<br><br>Source:<br>No Cost | Amount:<br>A) \$30,000<br><br>Source:<br>A) BASE |

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures         | Estimated Actual<br>Expenditures                          |
|--|--|----------------------------------|---|
| <ol style="list-style-type: none"> <li>1. Evaluate and revise district benchmark assessments as needed</li> <li>2. Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts</li> <li>3. Pilot CCSS aligned report cards, and continue their implementation into all grade levels.</li> </ol> | <p>allowing teachers to modify instruction, identify learning gaps, and address needs of students that are struggling. CCSS aligned report cards have been piloted at the kindergarten level. Developments (described in action 1 above) in the area of standards alignment and prioritization of state standards has enabled progress to move forward in standards-based reporting up through 5<sup>th</sup> grade.</p> | <p>Budget Reference:<br/>N/A</p> | <p>Budget Reference:<br/>5000 - SERVICES<br/>\$30,000</p> |

## Action 7

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|---|---|--|
| <p>Continue to provide intervention support to students who are below grade level in ELA and mathematics in elementary, middle and high school to close the achievement gap and decrease the number of students who require special education:</p> <ol style="list-style-type: none"> <li>1. Title I schools will leverage Supplemental Educational Services funding to increase academic achievement for all students, especially unduplicated significant subgroups</li> <li>2. Implement RTI and intervention programs based on classroom and district data</li> <li>3. Each Wednesday will be an early release day, utilized for PLC and</li> </ol> | <p>Title I funding, traditionally utilized by elementary sites at MUSD, was redistributed to all six schools in response to ESSA requirements. This created a significant staffing impact, and has disrupted intervention services. Intervention was conducted within homeroom classrooms, during flex time, and in programs such as Read180, APEX, etc. RTI, PLCs and SSTs are utilized at all school sites to improve student achievement and address academic needs, especially where they are the greatest (among students living in poverty, English learners, underperforming student groups)</p> | <p>Amount:<br/>A) \$272,818<br/>B) \$680,192<br/><br/>TOTAL \$953,009<br/><br/>Source:<br/>A) S&amp;C<br/>B) TITLE I<br/><br/>Budget Reference:<br/>A)<br/>1000 - CERT SALARY:<br/>\$212,904<br/>3000 – BENEFITS<br/>\$59,914</p> | <p>Amount:<br/>A) \$148,630<br/>B) \$244,900<br/>C) \$28,000<br/>TOTAL \$421,930<br/><br/>Source:<br/>A) S&amp;C<br/>B) TITLE I<br/>C) BASE<br/><br/>Budget Reference:<br/>A)<br/>1000 - CERT SALARY:<br/>\$118,626<br/>3000 – BENEFITS<br/>\$30,004</p> |

| Planned<br>Actions/Services  | Actual<br>Actions/Services | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|----------------------------|--|---|
| <p>collaboration time in order to analyze student data to inform intervention needs.</p> <p>4. The struggling 15-20% of students will be identified for intervention services that may require additional resources—including technology enhanced instruction</p> <p>5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.</p> <p>6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process</p> |                            | <p>B)</p> <p>1000 - CERT SALARY<br/>\$278,638</p> <p>3000 – BENEFITS<br/>\$90,644</p> <p>4000 - MAT &amp; SUPP<br/>\$39,161</p> <p>5000 - SERVICES<br/>\$271,748</p> | <p>B)</p> <p>1000 - CERT SALARY<br/>\$83,641</p> <p>3000 – BENEFITS<br/>\$29,095</p> <p>4000 - MAT &amp; SUPP<br/>\$0.00</p> <p>5000 - SERVICES<br/>\$132,163</p> <p>C)</p> <p>5000 - SERVICES<br/>\$28,000</p> |

## Action 8

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| <p>IEPs and 504 plans will be kept in compliance:</p> <p>1. Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides</p> | <p>An 11% growth in the special education population from the previous school year has created the need for significant increases in staffing and services, such as: psychologists, severe disabilities aides, teachers, and speech pathologists. The district offers SDC, RSP, speech and other services at each of its 6 school sites. Mojave Elementary School and Mojave Jr./Sr. High School host the CARES program--a regional program that</p> | <p>Amount:</p> <p>A) \$5,925,931</p> <p>B) \$11,000</p> <p>TOTAL \$5,936,931</p> <p>Source:</p> <p>A) IDEA</p> <p>B) LOCAL</p> | <p>Amount:</p> <p>A) \$6,675,712</p> <p>B) \$11,000</p> <p>TOTAL \$6,686,712</p> <p>Source:</p> <p>A) IDEA</p> <p>B) LOCAL</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| <p>2. The Least Restrictive Environment will always be facilitated, based on each child's individual needs and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL)</p> <p>3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential</p> | <p>offers severe special education services for over 50 Pre-K-12 students from Mojave, California City, Boron and Edwards. The Aspire program was added on the campus of Robert P. Ulrich Elementary School in order to offer designed special education services for 1-12 students that exhibit behaviors that impede their learning or the learning of others. Previously, students with these needs were offered services through the Ascend Academy in Rosamond. Transitioning these students back to their home district has helped offer a less restrictive environment, and replacing transportation time with instructional minutes, leading to fewer discipline incidents. Compliance was monitored and maintained throughout the school year by site administrators, case managers and the special education director. UDL continues to be implemented at the sites.</p> | <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$2,576,418</p> <p>2000 - CLASS SALARY<br/>\$1,392,082</p> <p>3000 - BENEFITS<br/>\$1,424,489</p> <p>4000 - MAT &amp; SUPP -<br/>\$41,622</p> <p>5000 - SERVICES<br/>\$319,564</p> <p>7000 - OTHER<br/>\$255,000</p> <p>B)</p> <p>5000 - SERVICES<br/>\$11,000</p> | <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$3,224,908</p> <p>2000 - CLASS SALARY<br/>\$1,456,300</p> <p>3000 - BENEFITS<br/>\$1,480,739</p> <p>4000 - MAT &amp; SUPP<br/>\$37,895</p> <p>5000 - SERVICES<br/>&lt;\$9,130&gt;</p> <p>7000 - OTHER<br/>\$485,000</p> <p>B)</p> <p>5000 - SERVICES<br/>\$11,000</p> |

## Action 9

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| <p>Students that are meeting/exceeding standards in a subject will be provided with opportunities for enrichment:</p> <p>1. If a student has mastered a class objective, differentiated instruction will be offered to allow them to continue their advancement into future content standards</p> | <p>As part of the RTI process, academic enrichment and advancement opportunities are provided at the classroom and campus level. This requires ongoing monitoring of student progress through multiple assessments: reading inventory, STAR reading, STAR math, Early Literacy, district benchmarks, common formative assessments, and</p> | <p>Amount:</p> <p>A) \$5,029</p> <p>Source:</p> <p>A) S&amp;C</p> <p>Budget Reference:</p> | <p>Amount:</p> <p>A) \$5,036</p> <p>Source:</p> <p>A) S&amp;C</p> <p>Budget Reference:</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures                                    |
|---|--|---|---|
| 2. When students are re-grouped for intervention, others should be given access to enrichment projects to deepen their learning | other tests. At the elementary level, small group instruction—as supported with instructional aides—allows for differentiated instructional time. At the secondary level, Flex class periods allow for additional intervention or enrichment based on student needs. | A)<br>1000 - CERT SALARY<br>\$4,260<br><br>3000 - BENEFITS<br>\$769 | A)<br>1000 - CERT SALARY<br>\$4,260<br><br>3000 - BENEFITS<br>\$776 |

## Action 10

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>Increase the number of EL students making steady progress and reaching proficiency (reclassification) within 5 years:</p> <ol style="list-style-type: none"> <li>1. Provide training in ELD standards for teachers</li> <li>2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels</li> <li>3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed</li> <li>4. Continue to offer EL parent education</li> </ol> | <p>ELD/ELA standards and strategies training and EL performance reviews are covered frequently in the PLC settings. EL parent education opportunities are offered throughout the year at quarterly ELAC and DELAC meetings. In addition to the ELD supports described in actions 11-14, English Learners also benefit from differentiated language support through the Rtl process described above.</p> | <p>Amount:</p> <p>A) \$48,640<br/>B) \$9,356<br/>TOTAL \$57,996</p> <p>Source:</p> <p>A) S&amp;C<br/>B) TITLE III</p> <p>Budget Reference:</p> <p>A)<br/>4000 - MAT &amp; SUPP<br/>\$48,640<br/><br/>B)<br/>4000 - MAT &amp; SUPP<br/>\$9,356</p> | <p>Amount:</p> <p>A) \$41,640<br/>B) \$0.00<br/>TOTAL \$41,640</p> <p>Source:</p> <p>A) S&amp;C<br/>B) TITLE III</p> <p>Budget Reference:</p> <p>A)<br/>4000 - MAT &amp; SUPP<br/>\$41,640<br/><br/>B)<br/>4000 - MAT &amp; SUPP<br/>\$0.00</p> |



## Action 11

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <p>Long-Term English Language Students will be automatically entered into the SST process to determine additional strategies, research-based assistance, or services the child needs to progress toward proficiency:</p> <ol style="list-style-type: none"> <li>MUSD will continue to implement and revise its Long Term English Learner Plan</li> </ol> | <p>As with all struggling students, Long-Term English Language Students not demonstrating progress are entered into the SST process. SST teams are gatherings of parents, teachers, and other staff—such as psychologists—that conduct thorough data and needs reviews to determine the strategies and interventions that would most benefit the referred student.</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Reference:<br/>N/A</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Reference:<br/>N/A</p> |

## Action 12

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>Reclassified students will be monitored for the state mandated timelines, and beyond if necessary:</p> <ol style="list-style-type: none"> <li>Bilingual aides, administration and teachers will work closely together to track the progress of reclassified EL students for a minimum of two years.</li> <li>If a reclassified student is falling behind, they will be entered into the SST process to determine which interventions might help them catch up to their grade-level peers</li> </ol> | <p>Reclassified students are monitored using the English Learner Evaluation Form, which details academic progress, and is reviewed by the teacher, as well as an administrator. SSTs, as described in action 12, are utilized for all students that are struggling academically.</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> |

## Action 13

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>Teachers will craft lesson plans with an emphasis on language development:</p> <ol style="list-style-type: none"> <li>1. Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners</li> <li>2. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)</li> </ol> | <p>Teacher lesson plans incorporate SDAIE (Specially Designed Academic Instruction in English) to meet student needs and state requirements. A primary component of this is the explicit direct instruction of vocabulary and essential academic terms utilizing visuals in order to front load concepts and content.</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> |

## Action 14

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>Designated ELD instruction will be offered for all EL students:</p> <ol style="list-style-type: none"> <li>1. English Learners will receive daily ELD instruction for a minimum of 30 minutes, as supported by bilingual aides</li> <li>2. ELD instruction will be appropriately grouped, with no more than 2 consecutive proficiency levels receiving instruction at a given time</li> </ol> | <p>ELD instruction—utilizing appropriate groupings of students—was delivered daily at all sites. This is supported by bilingual aides—including an additional bilingual aide position at California City High School. This additional support allows students to increase their proficiency in reading, writing, listening and speaking in English.</p> | <p>Amount:<br/>A) \$172,459</p> <p>Source:<br/>A) S&amp;C</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY<br/>\$116,340<br/>3000 - BENEFITS<br/>\$56,119</p> | <p>Amount:<br/>A) \$222,686</p> <p>Source:<br/>A) S&amp;C</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY<br/>\$142,928<br/>3000 - BENEFITS<br/>\$79,757</p> |

## Action 15

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>Improved record-keeping and attendance monitoring will be implemented to reduce the rate of middle-school dropouts:</p> <ol style="list-style-type: none"> <li>1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system</li> <li>2. Improved efforts will be made by school sites to confirm when students move out of state</li> <li>3. Implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school</li> </ol> | <p>Student attendance and transition to other schools/states was frequently monitored by school sites and central enrollment. Attendance related concerns were addressed through multiple district and site level incentive and intervention programs (Saturday school, SARB, rewards, etc.). Get Focused, Stay Focused was implemented at CCMS as a way of engaging and motivating students at a young age to aspire to become college and career ready.</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> |

## Action 16

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>Continue to closely monitor secondary students for credit deficiencies:</p> <ol style="list-style-type: none"> <li>1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents</li> <li>2. Continue to provide response to students who have credit deficiencies</li> <li>3. Continue to provide counseling, both academic and/or socio-emotional,</li> </ol> | <p>Student credit deficiencies were monitored closely by counselors and other staff in order to connect students and parents with appropriate resources. Get Focused Stay Focused program was implemented at California City High in order to purposefully instruct students on the importance of education and having a plan for success that is tailored to their interests.</p> <p>School and senior portfolios were implemented district-wide, integrating</p> | <p>Amount:<br/>A) \$206,807<br/>B) \$172,679<br/>TOTAL \$379,486</p> <p>Source:<br/>A) BASE<br/>B) S&amp;C</p> <p>Budget Reference:</p> | <p>Amount:<br/>A) \$207,967<br/>B) \$176,176<br/>TOTAL \$384,143</p> <p>Source:<br/>A) BASE<br/>B) S&amp;C</p> <p>Budget Reference:</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>when necessary</p> <p>4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible</p> <p>5. Continue to implement senior portfolios to help students transition into college or careers</p> | <p>technology and requiring students to explore their career interests.</p> | <p>A)</p> <p>1000 - CERT SALARY<br/>\$99,751</p> <p>2000 - CLASS SALARY<br/>\$49,629</p> <p>3000 - BENEFITS<br/>\$57,427</p> <p>B)</p> <p>1000 - CERT SALARY<br/>\$77,364</p> <p>2000 - CLASS SALARY<br/>\$43,480</p> <p>3000 - BENEFITS<br/>\$51,835</p> | <p>A)</p> <p>1000 - CERT SALARY<br/>\$99,690</p> <p>2000 - CLASS SALARY<br/>\$49,699</p> <p>3000 - BENEFITS<br/>\$58,578</p> <p>B)</p> <p>1000 - CERT SALARY<br/>\$77,807</p> <p>2000 - CLASS SALARY<br/>\$44,985</p> <p>3000 - BENEFITS<br/>\$53,384</p> |

## Action 17

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| <p>Secondary schools will provide students with alternative educational opportunities in order to complete the necessary coursework and credits for graduation:</p> <p>1. Provide credit retrieval and independent study options for students who are credit-deficient</p> <p>2. Continue to explore and implement blended learning approaches for students that are not on track to graduate</p> | <p>With an unduplicated pupil count of over 84%, and an extreme level of mobility (665 students enrolled in and out of our district this year, which represents 20% of our cumulative enrollment of 3,394), many of our students enter our schools with credit deficiencies. In order to meet this incredible need and improve/increase services for our unduplicated pupils, MUSD offers both extended (Saturday school, summer school) and blended (independent study, APEX, etc.) learning opportunities.</p> | <p>Amount:</p> <p>A) \$20,740</p> <p>B) \$205,394</p> <p>TOTAL \$226,134</p> <p>Source:</p> <p>A) IDEA</p> <p>B) S&amp;C</p> <p>Budget Reference:</p> | <p>Amount:</p> <p>A) \$10,385</p> <p>B) \$195,851</p> <p>C) \$10,385</p> <p>TOTAL \$216,622</p> <p>Source:</p> <p>A) IDEA</p> <p>B) S&amp;C</p> <p>C) BASE</p> <p>Budget Reference:</p> |

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|-----------------------------|----------------------------|---|---|
|                             |                            | A)<br>1000 - CERT SALARY<br>\$17,569<br>3000 - BENEFITS<br>\$3,171<br><br>B)<br>1000 - CERT SALARY<br>\$125,448<br>2000 - CLASS SALARY<br>\$25,567<br>3000 - BENEFITS<br>\$54,380 | A)<br>1000 - CERT SALARY<br>\$8,784<br>3000 - BENEFITS<br>\$1,601<br><br>B)<br>1000 - CERT SALARY<br>\$154,012<br>2000 - CLASS SALARY<br>\$0.00<br>3000 - BENEFITS<br>\$41,839<br><br>C)<br>1000 - CERT SALARY<br>\$8,784<br>3000 - BENEFITS<br>\$1,601 |

## Action 18

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system:</p> <ol style="list-style-type: none"> <li>1. Central Enrollment/Student Services will monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites.</li> <li>2. Sites will regularly monitor attendance and information related to students</li> </ol> | <p>Student attendance and transitions to other schools/states were monitored by school and district personnel. Central Enrollment utilized CALPADS to assist in this matter and coordinate pertinent information to school sites. Student attendance and Chronic Absenteeism was especially tracked for our unduplicated pupils—groups that face state-wide loss of instructional minutes due to absences. Our Chronic Absentee rate among our unduplicated students fell</p> | Amount:<br>A) \$131,739<br><br>Source:<br>A) S&C<br><br>Budget Reference:<br>A)<br>2000 - CLASS SALARY<br>\$94,456 | Amount:<br>A) \$134,315<br><br>Source:<br>A) S&C<br><br>Budget Reference:<br>A)<br>2000 - CLASS SALARY<br>\$95,936 |



| Planned<br>Actions/Services  | Actual<br>Actions/Services                                 | Budgeted<br>Expenditures    | Estimated Actual<br>Expenditures |
|--|--|-----------------------------|----------------------------------|
| that have dropped, or students that have periods of non-attendance | by nearly 10% in response to monitoring and interventions. | 3000 - BENEFITS<br>\$37,282 | 3000 - BENEFITS<br>\$38,380      |

## Action 19

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>Explore student orientation/intake opportunities to help new students make successful transitions:</p> <ol style="list-style-type: none"> <li>1. Institute methods of assessing students as soon as possible after enrollment</li> <li>2. Institute methods of familiarizing students with essential staff members, PBIS, campus clubs/activities, and other school expectations</li> </ol> | School sites assess students as soon as possible upon enrollment and are working on developing methods of familiarizing students with their new school setting and systems—an approach that is particularly beneficial for foster youth, students living in poverty, and those affected by high mobility rates. | <p>Amount:</p> <p>A) \$0.00</p> <p>Source:</p> <p>No Additional Cost</p> <p>Budget Reference:</p> <p>N/A</p> | <p>Amount:</p> <p>A) \$0.00</p> <p>Source:</p> <p>No Additional Cost</p> <p>Budget Reference:</p> <p>N/A</p> |

## Action 20

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>Monitor and expand the options that students can complete to become “Prepared” for college and careers through the following:</p> <ol style="list-style-type: none"> <li>A) CTE Pathway + 3+ on ELA or Math CAASPP and a 2+ in the other subject area</li> <li>B) CTE Pathway + completion of 1</li> </ol> | Utilizing Sisense dashboards and other AERIES information (A-G completion, transcript analysis, master scheduling), college and career readiness was monitored by school staff on an ongoing basis. EWRC, Get Focused, Stay Focused, senior portfolios and academic counseling were used to leverage increased college/career readiness, and to offer additional supports for | <p>Amount:</p> <p>A) \$93,087</p> <p>B) \$176,422</p> <p>C) \$32,623</p> <p>D) \$338,339</p> <p>TOTAL \$640,471</p> | <p>Amount:</p> <p>A) \$91,571</p> <p>B) \$176,422</p> <p>C) \$32,623</p> <p>D) \$345,746</p> <p>TOTAL \$646,362</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>semester of Dual Enrollment with a passing grade</p> <p>C) At least a level 3 “Standard Met” on both ELA and MATH on CAASPP</p> <p>D) Completion of two semesters of Dual Enrollment with a passing grade</p> <p>E) Completion of courses that meet A-G criteria + [CTE Pathway Completion] or [a 3+ on ELA or Math CAASPP and a 2+ in the other subject area] or [1 semester of Dual Enrollment with passing grade]</p> <ol style="list-style-type: none"> <li>Ongoing academic counseling will be offered to inform students and parents about college/career readiness</li> <li>Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused)</li> <li>Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling</li> <li>A-G offerings will be expanded when possible</li> <li>Continue the implementation of ERWC (Expository Reading and Writing Courses)</li> <li>Maintain current CTE pathways offered at California City High School</li> </ol> | <p>unduplicated pupils. CTE classes were offered to establish pathways for students to become college/career ready. Dual enrollment offerings continue to expand, now with several students poised to graduate with the college credits equivalent to an AA degree. MUSD qualifies for a Career Technical Education Implementation Grant (CTEIG)—which enabled us to replace computers, provide coding instruction, institute robotics programs, and purchase a significant amount of welding supplies and fabricating equipment; these opportunities have proven to be the most beneficial for our unduplicated students that do not have access to enrichment programs in our remote and impoverished area.</p> | <p>Source:</p> <p>A) BASE</p> <p>B) CTEIG</p> <p>C) Perkins</p> <p>D) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$67,460</p> <p>3000 - BENEFITS<br/>\$25,627</p> <p>B)</p> <p>1000 - CERT SALARY<br/>\$9,000</p> <p>3000 - BENEFITS<br/>\$2,000</p> <p>4000 - MAT &amp; SUPP<br/>\$78,674</p> <p>5000 - SERVICES<br/>\$40,000</p> <p>6000 - CAPITAL<br/>\$46,748</p> <p>C)</p> <p>4000 - MAT &amp; SUPP<br/>\$32,623</p> <p>D)</p> <p>1000 - CERT SALARY<br/>\$252,434</p> <p>3000 - BENEFITS<br/>\$85,905</p> | <p>Source:</p> <p>A) BASE</p> <p>B) CTEIG</p> <p>C) Perkins</p> <p>D) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY<br/>\$65,739</p> <p>3000 - BENEFITS<br/>\$25,832</p> <p>B)</p> <p>1000 - CERT SALARY<br/>\$9,000</p> <p>3000 - BENEFITS<br/>\$2,000</p> <p>4000 - MAT &amp; SUPP<br/>\$78,674</p> <p>5000 - SERVICES<br/>\$40,000</p> <p>6000 - CAPITAL<br/>\$46,748</p> <p>C)</p> <p>4000 - MAT &amp; SUPP<br/>\$32,623</p> <p>D)</p> <p>1000 - CERT SALARY<br/>\$257,306</p> <p>3000 - BENEFITS<br/>\$88,840</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|----------------------------|--------------------------|----------------------------------|
| <p>and Mojave Jr./Sr. High School, and expand them when possible.</p> <p>7. Continue to offer and expand Dual Enrollment offerings at the secondary level</p> <p>8. Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program</p> |                            |                          |                                  |

## Action 21

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| <p>Implement recruiting strategy for specialized and/or difficult to fill positions:</p> <ol style="list-style-type: none"> <li>Review all teacher assignments at the beginning of each year for appropriate credentials</li> <li>Complete hiring process, orientation, and training</li> <li>Process disciplinary actions resulting in discharge</li> <li>Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential employee candidates</li> <li>Interview questions need to be revised and standardized to align with early-literacy, technology, college-career-readiness, and CCSS/NGSS implementation</li> </ol> | <p>The personnel department coordinated with site administrators to complete hiring, orientation and disciplinary actions. Positions are widely advertised (edjoin, website, etc.). Interview questions have been reviewed and revised at the school-site and department level.</p> <p>Additionally, recruiting strategies were implemented (such as a signing bonus for special education teachers, grow our own, etc.) in order to fill critical vacancies. All students suffer academically when these vacancies go unfilled; however, students that are academically behind, learning English as a second language, or facing adverse situations (unduplicated pupils) are effected to a greater degree.</p> | <p>Amount:<br/>A) \$53,513</p> <p>Source:<br/>A) BASE</p> <p>Budget Reference<br/>A)<br/>5000 - SERVICES<br/>\$53,513</p> | <p>Amount:<br/>A) \$37,430<br/>B) \$44,000<br/>TOTAL: \$81,430</p> <p>Source:<br/>A) BASE<br/>B) S&amp;C</p> <p>Budget Reference<br/>A)<br/>5000 - SERVICES<br/>\$37,430<br/>B)<br/>1000 - CERT SALARY<br/>\$40,000<br/>3000 - BENEFITS<br/>\$4,000</p> |

## Action 22

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| <p>Use site-based mentor and orientation programs to help build the capacity of new employees and retain talented individuals:</p> <ol style="list-style-type: none"> <li>1. Each new teacher will attend the district orientation</li> <li>2. Each new teacher will be paired with a "mentor teacher" at their site</li> <li>3. New teachers will complete TIPS (formerly BTSA) requirements</li> <li>4. District and sites will support interns and pre-interns with appropriate mentors</li> <li>5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs</li> <li>6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support</li> </ol> | <p>New teachers received orientation and training prior to the first day of school, and completed TIPS requirements as appropriate. Site administrators frequently met and observed new teachers. PAR continues to be an option to assist teachers requiring improvement. Opportunities for mentorship are essential at MUSD—as 44.55% of our teachers have been with us for 10 or more years, and 43.64% of our teachers have been here for less than 5. Newer educators are far more likely to narrow achievement gaps among unduplicated pupils and other underperforming students groups if they are supported by administrators and fellow educators.</p> | <p>Amount:</p> <p>A) \$34,777</p> <p>B) \$13,117</p> <p>TOTAL \$47,894</p> <p>Source:</p> <p>A) S&amp;C</p> <p>B) Title I</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY \$5,800</p> <p>3000 - BENEFITS \$1,047</p> <p>5000 - SERVICES \$27,930</p> <p>B)</p> <p>5000 - SERVICES \$13,117</p> | <p>Amount:</p> <p>A) \$6,857</p> <p>B) \$11,100</p> <p>C) \$12,000</p> <p>TOTAL \$29,957</p> <p>Source:</p> <p>A) S&amp;C</p> <p>B) Title I</p> <p>C) Title I</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY \$5,800</p> <p>3000 - BENEFITS \$1,057</p> <p>5000 - SERVICES \$0.00</p> <p>B)</p> <p>5000 - SERVICES \$11,100</p> <p>C)</p> <p>1000 - CERT SALARY \$12,000</p> |

## Action 23

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <p>Teacher lesson plans will incorporate board adopted curriculum, supplemental materials, and units of study to fully implement state mandated standards:</p> <ol style="list-style-type: none"> <li>1. Professional development will be offered for the K-8 ELA adopted curriculum</li> <li>2. Principals will monitor teacher lesson plans weekly, which should be standardized by grade level</li> <li>3. Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with meaningful and timely feedback</li> <li>4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity</li> <li>5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking)</li> <li>6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard</li> </ol> | <p>K-5 professional development was conducted on May 7<sup>th</sup>, focusing on the newly adopted ELA curriculum and how to serve students that are falling behind (unduplicated and underperforming student groups—see data above). Additional summer PD is pending. Lesson plans are submitted and monitored weekly. Frequent classroom walkthroughs are conducted by principals to ensure fidelity to programs and curriculum. Significant work was accomplished in the area of standards alignment and narrowing the curriculum with developing units of study for English Language Arts. An assessment plan was created that spirals essential content and scaffolds more complex performance tasks. Information regarding the implementation of standards was reported to the Board and updated on the California School Dashboard.</p> | <p>Amount:</p> <p>A) \$255,717<br/>B) \$39,352<br/>TOTAL \$295,069</p> <p>Source:</p> <p>A) S&amp;C<br/>B) Title I</p> <p>Budget Reference:</p> <p>A)<br/>1000 - CERT SALARY \$152,306<br/>2000 - CLASS SALARY \$39,144<br/>3000 - BENEFITS \$64,268<br/>B)<br/>5000 - SERVICES \$39,352</p> | <p>Amount:</p> <p>A) \$257,373<br/>B) \$33,299<br/>TOTAL \$290,672</p> <p>Source:</p> <p>A) S&amp;C<br/>B) Title I</p> <p>Budget Reference:</p> <p>A)<br/>1000 - CERT SALARY \$152,424<br/>2000 - CLASS SALARY \$39,394<br/>3000 - BENEFITS \$65,555<br/>B)<br/>5000 - SERVICES \$33,299</p> |

## Action 24

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and Mathematics:</p> <ol style="list-style-type: none"> <li>1. Continue to provide professional development on CCSS aligned materials and resources as needed</li> <li>2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math</li> <li>3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits</li> <li>4. Maintain the electronic housing system (S-Drive) for CCSS &amp; NGSS modules in ELA, Math and Science</li> <li>5. Any complaints or other deficiencies identified will be promptly addressed</li> <li>6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard</li> </ol> | <p>Renaissance Place training was conducted at the beginning of the school year; a May 7<sup>th</sup> K-5 PD was held regarding the newly adopted ELA curriculum and digital resources; Marzano representatives worked with MJSHS on aligning instructional materials, units of study, and standards with critical concepts. A Shared Drive was maintained and accessible to teachers to house instructional resources. Schools facing high levels of poverty tend to experience higher rates of teacher turnover. Developing cohesive systems that preserve high quality instructional plans establishes continuity despite potential changes in staffing. All students had access to appropriate materials as documented by the 2017 Williams visit. Information regarding instructional materials was reported to the Board, and updated in the California School Dashboard.</p> | <p>Amount:<br/>A) \$26,235</p> <p>Source:<br/>A) TITLE I</p> <p>Budget Reference:<br/>A)<br/>5000 - SERVICES<br/>\$26,235</p> | <p>Amount:<br/>A) \$22,200</p> <p>Source:<br/>A) TITLE I</p> <p>Budget Reference:<br/>A)<br/>5000 - SERVICES<br/>\$22,200</p> |

## Action 25

| Planned<br>Actions/Services                          | Actual<br>Actions/Services  | Budgeted<br>Expenditures                         | Estimated Actual<br>Expenditures                 |
|--|---|--|--|
| <p>Fully implement the district technology plan:</p> | <p>Site technology plans and SPSAs were developed and influenced the revision of the district technology plan, focusing on the following items:</p> | <p>Amount:<br/>A) \$233,008<br/>B) \$231,440</p> | <p>Amount:<br/>A) \$358,561<br/>B) \$285,579</p> |



| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|---|--|---|
| <ol style="list-style-type: none"> <li>Review and revise the district technology plan annually</li> <li>The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)</li> <li>Provide ongoing professional development to fully optimize the use of technology</li> <li>Standardize technology, where possible, at the site and grade levels</li> <li>Explore the effective and safe uses of Google services to leverage higher rates of student achievement</li> <li>Provide increased number of computers and tablets in schools for students and staff for digital project based tools</li> <li>Explore and implement the expansion of Wi-Fi access, including to the public (guests)</li> <li>Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing</li> <li>Stipends will be offered for site technology support teachers in order to support the use of technology</li> <li>Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans)</li> </ol> | <p>Standardize technology, where possible, at the site and grade levels; Explore the effective and safe uses of Google services to leverage higher rates of student achievement; Provide increased number of computers and tablets in schools for students and staff for digital project based tools; Explore and implement the expansion of Wi-Fi access, including to the public (guests); Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing; Stipends will be offered for site technology support teachers in order to support the use of technology; Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans). Apex offerings were expanded, bandwidth speed was increased, and projects were completed during the summer by the technology team. TSTs and Technology technicians provided individual support and trainings on multiple software programs and instructional tools. Google pilots took place at multiple sites ranging across all grade levels. Nine mobile labs were added, three computer labs were created, Promethean boards and machines were replaced and added. Fiber upgrades and repairs were</p> | <p>C) \$61,560<br/>D) \$26,235<br/>E) \$29,200<br/>TOTAL \$581,442</p> <p>Source:<br/>A) BASE<br/>B) Lottery<br/>C) S&amp;C<br/>D) Title I<br/>E) Title II</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY \$153,842<br/>3000 - BENEFITS \$79,166</p> <p>B)<br/>4000 - MAT &amp; SUPP \$104,892<br/>5000 - SERVICES \$66,548<br/>6000 - CAPITAL \$60,000</p> <p>C)</p> | <p>C) \$69,286<br/>D) \$22,200<br/>E) \$29,243<br/>TOTAL \$764,868</p> <p>Source:<br/>A) BASE<br/>B) Lottery<br/>C) S&amp;C<br/>D) Title I<br/>E) Title II</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY \$119,297<br/>3000 - BENEFITS \$72,053<br/>5000 - SERVICES \$167,211</p> <p>B)<br/>4000 - MAT &amp; SUPP \$158,189<br/>5000 - SERVICES \$67,389<br/>6000 - CAPITAL \$60,000</p> <p>C)<br/>2000 - CLASS SALARY \$18,257<br/>3000 - BENEFITS \$4,668</p> |



| Planned<br>Actions/Services | Actual<br>Actions/Services                          | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|-----------------------------|---|--|--|
|                             | completed; expanded access to Wifi<br>for students. | 4000 - MAT & SUPP<br>\$61,560<br>D)<br>5000 - SERVICES<br>\$26,235<br>E)<br>1000 - CERT SALARY<br>\$24,735<br>3000 - BENEFITS<br>\$4,465 | 4000 - MAT & SUPP<br>\$46,360<br>D)<br>5000 - SERVICES<br>\$22,200<br>E)<br>1000 - CERT SALARY<br>\$24,735<br>3000 - BENEFITS<br>\$4,508 |

## Analysis—Goal 1

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

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

### **Overall actions and services were implemented with fidelity:**

--Foundational Elements (Actions 1, 21, 22, 23, 24, 25): MUSD focused on teacher recruitment, capacity building and teacher retention; instructional materials and supplies were provided for all students across all subject matters; the district technology plan was revised and implemented; and substantial work was conducted in the area of pacing and aligning CCSS, especially with English Language Arts and the newly adopted Houghton Mifflin Journeys curriculum.

--First Instruction & Response to Intervention (Actions 2, 3, 4, 5, 6, 7, 9): PLCs were conducted on a weekly basis along with goal settings and assessment monitoring; intervention and enrichment were offered; Early literacy plan was implemented and revisited

--Intensive support (Actions 8, 10, 11, 12, 13, 14): Special education and 504 plans were kept in compliance; ELD and SDAIE instruction was implemented with fidelity, and EL progress/reclassification data was monitored.

--College/Career Readiness (Actions 15, 16, 17, 18, 19, 20): Credit monitoring was conducted frequently; get focused/stay focused was implemented; secondary attendance monitoring and Saturday school were implemented; credit retrieval and blended learning opportunities were offered

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

**For the 2017-18 school year, MUSD was able to meet or exceed the following Annual Measurable Outcomes for Goal #1:**

- 90% of MUSD Teachers will be appropriately assigned and fully credentialed for assignment
- 100% of students have access to standards-aligned materials, including English Learners and students with disabilities
- Establish full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS Mathematics, and the California Content Standards
- 100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. The CA ELD standards will be fully implemented.
- Increase by 2% the number of students completing their A-G requirements from 17% up to 19%
- Increase the % of 11th graders scoring a 4 on the ELA CAASPP from an 8.28% up to a 9.28%
- Maintain a middle school dropout rate of 0%
- Decrease the high school dropout rate by 1%, from 15% to 14%
- Increase high school graduation rate by 1.0% from 84% up to an 85%
- 100% of students and staff will have access to 21<sup>st</sup> century technology

**For the 2017-18 school year, MUSD did not meet the following Annual Measurable Outcomes for Goal # 1:**

- Increase the average number of scaled score points on the Math CAASPP by 15 points or more & increase the average number of scaled score points on the ELA CAASPP by 20 points or more.

- Increase the number of English Learners who are reclassified as English Proficient by 2% (from 4.52% to 6.52%)
- Increase the % of 11<sup>th</sup> graders scoring a 4 on the Math CAASPP from a 2.13% up to a 3.13%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The variances between Budgeted Expenditures and Estimated Actual Expenditures in excess of 10% for Goal #1 are listed below:

|                            |                   |                           |                   |        |
|----------------------------|-------------------|---------------------------|-------------------|--------|
| Action 02 – Source Title I | Budgeted \$78,704 | Estimated Actual \$90,175 | Variance \$11,471 | 14.58% |
|----------------------------|-------------------|---------------------------|-------------------|--------|

Explanation: Prior year carry-over was not budgeted in this action.

|                        |                   |                           |                   |        |
|------------------------|-------------------|---------------------------|-------------------|--------|
| Action 03 – Source S&C | Budgeted \$52,101 | Estimated Actual \$84,241 | Variance \$32,141 | 61.69% |
|------------------------|-------------------|---------------------------|-------------------|--------|

Explanation: The District purchased a “Dashboard” software program to provide consolidated and real-time data to assist administration in tracking student progress on LCAP metrics and 5x5 indicators.

|                        |                    |                            |                     |         |
|------------------------|--------------------|----------------------------|---------------------|---------|
| Action 07 – Source S&C | Budgeted \$272,818 | Estimated Actual \$148,630 | Variance -\$124,188 | -45.52% |
|------------------------|--------------------|----------------------------|---------------------|---------|

Explanation: One intervention position was unfilled for the 2017-18 school year.

|                            |                    |                            |                     |         |
|----------------------------|--------------------|----------------------------|---------------------|---------|
| Action 07 – Source Title I | Budgeted \$680,192 | Estimated Actual \$244,900 | Variance -\$435,292 | -64.00% |
|----------------------------|--------------------|----------------------------|---------------------|---------|

Explanation: The original budget was based on distribution of Title I to three elementary schools. After budget adoption the District distributed Title I to all six schools. The re-distribution led to significant variances in the LCAP for Title I. Two elementary school intervention teachers were impacted and SES services were significantly reduced.

|                         |                    |                         |                     |          |
|-------------------------|--------------------|-------------------------|---------------------|----------|
| Action 08 – Source BASE | Budgeted \$130,633 | Estimated Actual \$0.00 | Variance -\$130,633 | -100.00% |
|-------------------------|--------------------|-------------------------|---------------------|----------|

Explanation: Materials and Supplies were reduced to offset increases in staffing and programs explained in “IDEA” below.

|                         |                      |                              |                    |        |
|-------------------------|----------------------|------------------------------|--------------------|--------|
| Action 08 – Source IDEA | Budgeted \$5,710,605 | Estimated Actual \$6,675,712 | Variance \$965,106 | 16.90% |
|-------------------------|----------------------|------------------------------|--------------------|--------|

Explanation: SELPA distributed backdated resources. Unduplicated Count increased from 428 to 475 – and increase of 47 students. Certificated, classified, and specialized staffing was added to accommodate the increased number of students. The ASPIRE program was added to serve ED students In-district vs. Inter-district. Families of ED students also chose to remain at Southern Kern for the 2017-18 school year - doubling the cost of services. The county bill-back was higher than anticipated as a result of additional students.

|                        |                   |                           |                   |         |
|------------------------|-------------------|---------------------------|-------------------|---------|
| Action 10 – Source S&C | Budgeted \$48,640 | Estimated Actual \$41,640 | Variance -\$7,000 | -14.39% |
|------------------------|-------------------|---------------------------|-------------------|---------|

Explanation: ELD materials cost was lower than anticipated.

|                              |                  |                         |                   |          |
|------------------------------|------------------|-------------------------|-------------------|----------|
| Action 10 – Source Title III | Budgeted \$9,356 | Estimated Actual \$0.00 | Variance -\$9,356 | -100.00% |
|------------------------------|------------------|-------------------------|-------------------|----------|

Explanation: The District decided to exclude Title III funding in its consolidated application request.

|                        |                    |                            |                   |        |
|------------------------|--------------------|----------------------------|-------------------|--------|
| Action 14 – Source S&C | Budgeted \$172,459 | Estimated Actual \$222,686 | Variance \$50,227 | 29.12% |
|------------------------|--------------------|----------------------------|-------------------|--------|

Explanation: Added one instructional paraprofessional. Additional was authorized for all instructional paraprofessionals to assist EL students.

|                         |                   |                           |                    |         |
|-------------------------|-------------------|---------------------------|--------------------|---------|
| Action 17 – Source IDEA | Budgeted \$20,740 | Estimated Actual \$10,385 | Variance -\$10,354 | -49.93% |
|-------------------------|-------------------|---------------------------|--------------------|---------|

Explanation: Home & Hospital needs for Special Education students were lower than anticipated in the original budget.

|                         |                   |                           |                    |         |
|-------------------------|-------------------|---------------------------|--------------------|---------|
| Action 21 – Source BASE | Budgeted \$53,513 | Estimated Actual \$37,340 | Variance -\$16,083 | -30.05% |
|-------------------------|-------------------|---------------------------|--------------------|---------|

Explanation: Employee settlements were lower than anticipated.

|                        |                 |                           |                   |         |
|------------------------|-----------------|---------------------------|-------------------|---------|
| Action 21 – Source S&C | Budgeted \$0.00 | Estimated Actual \$44,000 | Variance \$44,000 | 100.00% |
|------------------------|-----------------|---------------------------|-------------------|---------|

Explanation: Signing bonuses for a two-year commitment were offered to teachers in hard to fill positions. Most of the cost was transferred from Action 22 “Grow our own Teachers” program (noted below).

|                         |                 |                           |                   |         |
|-------------------------|-----------------|---------------------------|-------------------|---------|
| Action 22 – Source BASE | Budgeted \$0.00 | Estimated Actual \$12,000 | Variance \$12,000 | 100.00% |
|-------------------------|-----------------|---------------------------|-------------------|---------|

Explanation: BTSA Credential Counseling was not included in the original budget.

|                        |                   |                         |                    |          |
|------------------------|-------------------|-------------------------|--------------------|----------|
| Action 22 – Source S&C | Budgeted \$27,930 | Estimated Actual \$0.00 | Variance -\$27,930 | -100.00% |
|------------------------|-------------------|-------------------------|--------------------|----------|

Explanation: The District decided to use the funding from its “Grow our own Teachers” program to assist with signing bonuses for hard to fill positions in Action 21 above.

|                            |                   |                           |                   |         |
|----------------------------|-------------------|---------------------------|-------------------|---------|
| Action 22 – Source Title I | Budgeted \$13,117 | Estimated Actual \$11,100 | Variance -\$2,017 | -15.38% |
|----------------------------|-------------------|---------------------------|-------------------|---------|

Explanation: Title I re-distribution reduced the overall availability of staff development resources.

|                            |                   |                           |                   |         |
|----------------------------|-------------------|---------------------------|-------------------|---------|
| Action 23 – Source Title I | Budgeted \$39,352 | Estimated Actual \$33,299 | Variance -\$6,062 | -15.38% |
|----------------------------|-------------------|---------------------------|-------------------|---------|

Explanation: Title I re-distribution reduced the overall availability of staff development resources.

|                            |                   |                           |                   |         |
|----------------------------|-------------------|---------------------------|-------------------|---------|
| Action 24 – Source Title I | Budgeted \$26,235 | Estimated Actual \$22,200 | Variance -\$4,035 | -15.38% |
|----------------------------|-------------------|---------------------------|-------------------|---------|

Explanation: Title I re-distribution reduced the overall availability of staff development resources.

|                         |                    |                            |                    |         |
|-------------------------|--------------------|----------------------------|--------------------|---------|
| Action 25 – Source BASE | Budgeted \$178,869 | Estimated Actual \$358,561 | Variance \$179,692 | 100.46% |
|-------------------------|--------------------|----------------------------|--------------------|---------|

Explanation: The District increased its internet speed to accommodate added wireless usage. Online offerings were increased to assist with credit retrieval.

|                        |                   |                           |                  |        |
|------------------------|-------------------|---------------------------|------------------|--------|
| Action 25 – Source S&C | Budgeted \$61,560 | Estimated Actual \$69,286 | Variance \$7,726 | 12.55% |
|------------------------|-------------------|---------------------------|------------------|--------|

Explanation: Additional technician help was needed to prepare wireless devices and install wireless access points.

|                            |                   |                           |                   |         |
|----------------------------|-------------------|---------------------------|-------------------|---------|
| Action 25 – Source Title I | Budgeted \$26,235 | Estimated Actual \$22,200 | Variance -\$4,035 | -15.38% |
|----------------------------|-------------------|---------------------------|-------------------|---------|

Explanation: Title I re-distribution reduced the overall availability of staff development resources.

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 LCAP Goal #1:**

--Language was added to Goal 1, Action 3 to include information about using PLC data protocols

-- # 6 was added to Goal 1, Action 5 to include: "Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve academic achievement among that student group."

--Language was added to Goal 1, Action 6 to include information about assessment plans

-- Goal 1, Action 21 was modified to include the Credential Support Program

--Goal 1, Action 24 was modified to include new instructional materials—CPM and Integrated Science--Language was added to Goal 1, Action 25 to incorporate information about our FCMAT technology review

--Language was added to Goal 1, Action 21: "Prioritize the recruitment of employees that match the diverse demographics of the student population we serve (participation at bilingual and minority teacher recruitment fairs, etc.)."

--Added action 26 to goal 1:

Through the addition of a Director of Curriculum Integration and Educational Partnerships position: provide support, training, and oversight to leverage increased academic gains for unduplicated students and other underperforming student groups

1. Provide support and training to special education and/or general education staff members and site administrators in the areas of: behavior management and intervention, general education participation, IEP development, compliance with laws, rules and regulations, curriculum and standards alignment, instructional practices (Universal Design for Learning, etc.) and Professional Learning Communities
2. Conduct research and analysis related to LCAP metrics, State 5x5 progress, and monitoring of significant subgroup progress
3. Assist site administrators with the implementation of Student Support Teams and Response to Intervention (Rtl)
4. Assist site administrators and district leadership in pursuing grant opportunities—especially those related to increased achievement of significant subgroups
5. Provide staff development and training for administrative, instructional and support personnel throughout the district, especially in the area of Individualized Education Program (IEP) development, educational benefit, behavioral interventions, general education participation and classroom management
6. Support teachers to improve classroom management skills

## Goal 2

Increase the level of student engagement and the level of school connectedness among pupils, staff, and families.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [Add Local Priorities Here]

### Annual Measureable Outcomes

| Expected  | Actual   |
|---|--|
| 100% of facilities will have good repair or higher rating with minimal deficiencies   | Per August 2017 Williams Visit Facility Inspection Report:<br>CCHS: Exemplary<br>CCMS: Exemplary<br>HES: Exemplary<br>MES: Exemplary<br>MJSH: Good<br>RPU: Good  |
| MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).<br><br>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.) | MUSD held 4 opportunities for parents to give their input during quarterly LCAP meetings: October 27, 2017, December 20, 2017, May 22, 2018, and May 24, 2018.<br><br>Sites had a minimum of 4 opportunities for parents to give their input during quarterly SSC meetings |
| Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. Using school site sign-in sheets, a baseline will be established during 2017-18 to   | During the 2017-2018 school year, 625 parents/guardians of MUSD students attended the annual Parent-Teacher Conferences as documented by school site sign-in sheets.   |



## Expected

## Actual

|  |   |
|--|---|
| measure how many parents attend annual Parent-Teacher Conferences  |   |
| As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, 504 meetings, and parent-teacher conferences                                   | As documented by parent signature sheets, the district continued to promote 100% of involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, and parent-teacher conferences.       |
| Increase the district attendance rate by 2% (up to 94%)  | According to local MUSD data, at the end of P2 reporting our 2017-18 attendance rate was 93.46%   |
| Decrease chronic absenteeism rate by 1%, down to 26%, for all subgroups.   | According to local MUSD data, the 2017-18 chronic absenteeism rate was 24.27%   |
| Reduce suspension rate by 2% (from 11.69% to 9.69%)  | According to local MUSD data, the 2017-18 suspension rate was 8.01%   |
| Maintain a student expulsion rate lower than 1.0%  | According to local MUSD data, the expulsion rate for 2017-18 is 0.53%.  |
| Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to 57% each)  | Students who have a sense of safety: 48.87%<br>Students who have a sense of connectedness: 58.1%  |
| As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including unduplicated pupils and all students with significant needs, will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220 | 100% of students including unduplicated pupils and all students with significant needs, will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220                                       |
| Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC)<br>5th Grade: AC-46.5%, BC-62.2%<br>7th Grade: AC-68.7%, BC-67.6%<br>9th Grade: AC-41.4%, BC-64.4%  | The most recent Physical Fitness Results indicate the following % of students in the HFZ:<br>5 <sup>th</sup> Grade: AC-63.9%. BC-66.8%<br>7 <sup>th</sup> Grade: AC-67.9%, BC-63.1%<br>9 <sup>th</sup> Grade: AC-57.5 %, BC-58.6% |

## 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<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>Sites and the district will actively invite parents to be engaged in advisory committees &amp; the decision making process:</p> <ol style="list-style-type: none"> <li>1. Quarterly LCAP community input meetings will be held by the district</li> <li>2. A minimum of quarterly School Site Council meetings will be held at each school site</li> <li>3. Quarterly English Language Advisory Committee (ELAC) meetings will be held at each school site</li> <li>4. For sites that maintain Parent Teacher Organizations or Parent Teacher Groups—meetings should be held on a quarterly basis</li> <li>5. District English Language Advisory Committee meetings will be held at the district level at least four times per year</li> <li>6. Parent Involvement Committee meetings will be held annually at the district and site level</li> </ol> | <p>Parents were actively invited to be engaged in decision making processes, such as the Continuous Improvement Process conducted by Kern County Superintendent of Schools. Four LCAP meetings were conducted throughout the 2017-18 school year. Quarterly DELAC meetings were held to provide advisement opportunities for our English Learner parents. Over 24 ELAC, SSC, PTO, and other Parent Involvement committee meetings were held across the district.</p> | <p>Amount:<br/>A) \$17,490</p> <p>Source:<br/>A) TITLE I</p> <p>Budget Reference:<br/>A)<br/>4000 - MAT &amp; SUPP<br/>\$17,490</p> | <p>Amount:<br/>A) \$21,428</p> <p>Source:<br/>A) TITLE I</p> <p>Budget Reference:<br/>A)<br/>4000 - MAT &amp; SUPP<br/>\$21,428</p> |

## Action 2

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>All appropriate federal and state regulations, as outlined in Federal Program Monitoring instruments, will be followed while conducting School Site Councils, English Language Advisory Committees, District Advisory Committees, Parent Teacher Organizations and Parent Teacher Groups in order to successfully engage stakeholders:</p> <ol style="list-style-type: none"> <li>1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.</li> </ol> | <p>School sites followed all appropriate federal and state regulations to prepare for upcoming FPM reviews. Secondary sites, which received Title I for the first time during the 2017-18 school year, began to prepare for these requirements.</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> |

## Action 3

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| <p>Sites and the district will actively invite parents to be engaged partners in the education of their children:</p> <ol style="list-style-type: none"> <li>1. Explore the addition of a Community Resource Coordinator position (parent outreach, training, connections with foster, homeless and other unduplicated pupils)</li> <li>2. Provide professional development for staff on the involvement of parents in the educational process</li> </ol> | <p>School sites used the PLC setting to offer professional development on parent involvement—class dojo, remind101, etc. Principals, vice principals, foster/homeless liaison and other staff conducted outreach and assistance activities with parents. Facebook, district/site websites, parent portal, class dojo, remind 101, in-touch k-12, and other methods were used for parent communication. Documents generated by schools and sent home for parents were translated into Spanish. District staff</p> | <p>Amount:<br/>A) \$34,109<br/>B) \$31,481<br/>TOTAL \$65,590</p> <p>Source:<br/>A) S&amp;C<br/>B) Title I</p> <p>Budget Reference:<br/>A)</p> | <p>Amount:<br/>A) \$0.00<br/>B) \$26,639<br/>TOTAL \$26,639</p> <p>Source:<br/>A) S&amp;C<br/>B) Title I</p> <p>Budget Reference:<br/>A)</p> |

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>3. Add staff as necessary to improve services offered to families of unduplicated students</p> <p>4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.).</p> <p>5. Facilitate professional development for EL parents through CABE</p> <p>6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible</p> <p>7. Adult education programs will be developed and offered in the evenings when possible</p> <p>8. Pilot alternative locations for parental access to technology</p> <p>9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, websites, In-Touch K12, etc.)</p> <p>10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents</p> | <p>explored the possibility of a Community Resource Coordinator position and adding staff to improve services offered to families of unduplicated students. This need will be met in the 2018-19 school year with the addition of a Director of Curriculum Integration and Educational Partnerships position. This position will also be crucial in assisting parents in engaging with their students in the educational process. Adult education programs were offered and expanded throughout the 2017-18 school year. Alternative locations for parental access to technology were piloted at elementary and secondary sites.</p> | <p>4000 - MAT &amp; SUPP<br/>\$34,109</p> <p>B)</p> <p>5000 - SERVICES<br/>\$31,481</p> | <p>4000 - MAT &amp; SUPP<br/>\$0.00</p> <p>B)</p> <p>5000 - SERVICES<br/>\$26,639</p> |

## Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p>Sites and the district will actively invite parents to be volunteers:</p> <ol style="list-style-type: none"> <li>1. Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.)</li> <li>2. Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration</li> <li>3. Sites will coordinate approved volunteers to match them with areas in the most need of assistance</li> <li>4. Volunteers will receive notification when advisory committees and other parent groups are meeting or being formed</li> </ol> | <p>Volunteers were frequently recruited and approved throughout the school year. School sites train these volunteers and connect them with appropriate responsibilities/tasks. School site secretaries play an integral part throughout this entire process. Outreach efforts were increased this year using social media. The planning and coordination of events was improved, such as the musical performances at California City High School.</p> | <p>Amount:<br/>A) \$412,510<br/>TOTAL \$412,510</p> <p>Source:<br/>A) BASE</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY<br/>\$275,698<br/>3000 - BENEFITS<br/>\$136,811</p> | <p>Amount:<br/>A) \$439,953<br/>TOTAL \$439,953</p> <p>Source:<br/>A) BASE</p> <p>Budget Reference:<br/>A)<br/>2000 - CLASS SALARY<br/>\$284,189<br/>3000 - BENEFITS<br/>\$155,764</p> |

## Action 5

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff:</p> <ol style="list-style-type: none"> <li>1. Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new</li> </ol> | <p>An extensive CDE review, along with educational benefit trainings for administrators, teachers and staff were held during the 2017-18 school year to increase compliance and educational services for our students with special needs. Over 500 IEP team meetings were conducted.</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> <p>Budget Reference:<br/>N/A</p> |

| Planned<br>Actions/Services   | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|----------------------------|--------------------------|----------------------------------|
| <p>research developments for students with exceptional needs</p> <p>2. All IEP timeline requirements will be met and documentation will be kept in compliance</p> |                            |                          |                                  |

## Action 6

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|---|---|--|
| <p>Continue to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:</p> <ol style="list-style-type: none"> <li>Share goals and strategies used in PBIS with parents and community members</li> <li>Provide professional development on PBIS strategies for classified staff</li> <li>Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant</li> <li>Expectations for all parts of campuses will be defined, frequently taught and acknowledged</li> <li>Data will be analyzed frequently by PBIS teams and stakeholders</li> <li>Systematic supervision will be implemented across all campuses</li> <li>A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus</li> </ol> | <p>The superintendent of MUSD chairs the PBIS committee, which holds meetings every other month, and includes representatives from each school site. This has been a particular area of focus for our district dating back multiple years, and reflects a shift from an emphasis on discipline toward intervention. Discipline data was frequently analyzed at the site and district-level PBIS committee meetings. School sites continued their implementation of Positive Behavior Intervention and Supports. This included support through the maintaining or increasing of staffing in some situations—campus/playground supervision, Dean, behavior intervention, etc. Expectations for all parts of campuses have been defined and are frequently taught and acknowledged. The Alternative to Suspension program was maintained at CCMS. California City Police Department continued to fund a School Resource Officer to bridge trust between the community and law enforcement, and in order to respond to safety related</p> | <p>Amount:</p> <p>A) \$261,216</p> <p>B) \$326,270</p> <p>C) \$255,328</p> <p>TOTAL \$842,815</p> <p>Source:</p> <p>A) BASE</p> <p>B) S&amp;C</p> <p>C) Title I</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY \$1,081</p> <p>2000 - CLASS SALARY \$199,513</p> <p>3000 - BENEFITS \$60,622</p> <p>B)</p> | <p>Amount:</p> <p>A) \$314,041</p> <p>B) \$418,114</p> <p>C) \$465,764</p> <p>TOTAL \$1,197,920</p> <p>Source:</p> <p>A) BASE</p> <p>B) S&amp;C</p> <p>C) Title I</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY \$0.00</p> <p>2000 - CLASS SALARY \$227,925</p> <p>3000 - BENEFITS \$86,117</p> <p>B)</p> |

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>8. Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School.</p> <p>9. Continue to utilize School Resource Officers provided by local law enforcement agencies</p> | <p>concerns. Although multiple student groups benefited from these actions, they were principally directed at improving learning opportunities and behavioral outcomes for our unduplicated pupils.</p> | <p>1000 - CERT SALARY<br/>\$82,560</p> <p>2000 - CLASS SALARY<br/>\$133,089</p> <p>3000 - BENEFITS<br/>\$110,621</p> <p>C)</p> <p>2000 - CLASS SALARY<br/>\$140,242</p> <p>3000 - BENEFITS<br/>\$75,734</p> <p>5000 - SERVICES<br/>\$39,352</p> | <p>1000 - CERT SALARY<br/>\$137,216</p> <p>2000 - CLASS SALARY<br/>\$138,731</p> <p>3000 - BENEFITS<br/>\$142,168</p> <p>C)</p> <p>1000 - CERT SALARY<br/>\$167,557</p> <p>2000 - CLASS SALARY<br/>\$139,649</p> <p>3000 - BENEFITS<br/>\$110,460</p> <p>5000 - SERVICES<br/>\$48,098</p> |

## Action 7

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <p>Site administrators, staff members, students and stakeholders will maintain comprehensive school safety plans for each site:</p> <p>1. Safety teams, along with input from School Site Councils, will annually review and refine comprehensive school safety plans</p> <p>2. Each site will frequently practice safety-related procedures, as outlined in state and federal mandates (fire drills, lock down procedures, earth quake drills, bus evacuation drills,</p> | <p>Comprehensive school safety plans were created by all sites and board approved. A district level safety committee conducted meetings and site walkthroughs. An inter-departmental safety review was performed at Mojave Elementary School—involving the Kern County Sheriff's Department, and the California Highway Patrol. Particular attention was paid to the prevention of school violence/shootings at all levels, which forced staffing considerations and the reinforcement of front office entry ways.</p> | <p>Amount:</p> <p>A) \$192,470</p> <p>B) \$106,041</p> <p>TOTAL \$298,511</p> <p>Source:</p> <p>A) IDEA</p> <p>B) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> | <p>Amount:</p> <p>A) \$215,536</p> <p>B) \$134,581</p> <p>TOTAL \$350,118</p> <p>Source:</p> <p>A) IDEA</p> <p>B) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> |



| Planned<br>Actions/Services  | Actual<br>Actions/Services | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|----------------------------|--|--|
| <p>etc.). Crossing guards, health aides and—when appropriate—RNs—will coordinate with other school personnel to increase student safety.</p> <p>3. Add staff to help sites develop safety plans, monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.</p> |                            | <p>2000 - CLASS SALARY<br/>\$144,992</p> <p>3000 - BENEFITS<br/>\$47,478</p> <p>B)</p> <p>2000 - CLASS SALARY<br/>\$73,936</p> <p>3000 - BENEFITS<br/>\$32,105</p> | <p>2000 - CLASS SALARY<br/>\$140,654</p> <p>3000 - BENEFITS<br/>\$74,882</p> <p>B)</p> <p>2000 - CLASS SALARY<br/>\$74,088</p> <p>3000 - BENEFITS<br/>\$60,494</p> |

## Action 8

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>Implement cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population:</p> <p>1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust</p> | <p>The re-distribution of Title I funds to all school sites to comply with ESSA requirements created a significant disruption to planned professional development activities. As a result, professional development in this area will be conducted during the summer of 2018. This will begin with a book study on “The New Jim crow” by author Michelle Alexander.</p> | <p>Amount:</p> <p>A) \$7,870</p> <p>Source:</p> <p>A) TITLE I</p> <p>Budget Reference:</p> <p>A)</p> <p>5000 - SERVICES<br/>\$7,870</p> | <p>Amount:</p> <p>A) \$6,660</p> <p>Source:</p> <p>A) TITLE I</p> <p>Budget Reference:</p> <p>A)</p> <p>5000 - SERVICES<br/>\$6,660</p> |

## Action 9

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| <p>Provide extracurricular, intramural, and organized sports activities for students to increase resilience and engagement:</p> <ol style="list-style-type: none"> <li>1. Provide intramural activities for students during lunch</li> <li>2. Provide structured physical education for elementary students</li> <li>3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs</li> <li>4. Continue to provide extracurricular clubs and activities</li> </ol> | <p>In addition to continuing the 32 extracurricular, intramural, and organized sports activities, 33 additional activities have been added over the last several years—primarily at the high school level. Structured PE was offered for elementary students through the addition of a certificated staff member. 17 stipends allowed for Middle school sports programs and other clubs/activities to continue with full participation. The trips (spanning from Mammoth to Catalina Island, and from Fresno to San Diego), equipment and supplies purchased for these teams and clubs enabled our students to have experiences that broadened their horizons and allowed them to build life-experiences, self-confidence, and a sense of pride in our community. These are engaging, structured and safe activities that our students living in poverty would not otherwise have access to in such a remote area away from major cities. MUSD student-athletes are motivated at far higher rates to maintain high levels of academic and behavioral performance during the school day.</p> | <p>Amount:</p> <p>A) \$154,501<br/>B) \$239,937<br/>TOTAL \$394,438</p> <p>Source:</p> <p>A) BASE<br/>B) S&amp;C</p> <p>Budget Reference:</p> <p>A)<br/>1000 - CERT SALARY \$57,534<br/>2000 - CLASS SALARY \$29,417<br/>3000 - BENEFITS \$17,807<br/>4000 - MAT &amp; SUPP \$49,742</p> <p>B)<br/>1000 - CERT SALARY \$130,894<br/>2000 - CLASS SALARY \$46,008<br/>3000 - BENEFITS \$47,835<br/>4000 - MAT &amp; SUPP \$15,200</p> | <p>Amount:</p> <p>A) \$166,076<br/>B) \$242,577<br/>TOTAL \$408,653</p> <p>Source:</p> <p>A) BASE<br/>B) S&amp;C</p> <p>Budget Reference:</p> <p>A)<br/>1000 - CERT SALARY \$66,261<br/>2000 - CLASS SALARY \$32,170<br/>3000 - BENEFITS \$20,303<br/>4000 - MAT &amp; SUPP \$47,342</p> <p>B)<br/>1000 - CERT SALARY \$122,810<br/>2000 - CLASS SALARY \$53,229<br/>3000 - BENEFITS \$48,938<br/>4000 - MAT &amp; SUPP \$17,600</p> |

## Action 10

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| <p>Continue to provide classes that incorporate student interests and gives students access to a balanced course of study which includes visual, performing and industrial arts and technology:</p> <ol style="list-style-type: none"> <li>1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework</li> <li>2. Expose all students to visual and performing arts through cross-curricular projects and events</li> <li>3. Increase access to high quality digital project based tools and resources for students and staff</li> <li>4. Continue to provide opportunities for middle school and high school students to enhance their learning through electives</li> <li>5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials</li> <li>6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs</li> <li>7. Maintain and expand college dual enrollment offerings when possible</li> </ol> | <p>In an effort to inspire increased academic success and graduation rates among our unduplicated student populations, the "Freshman Success" program empowers students to explore their interests and plan ahead for their futures. Beginning in the 2017-18 school year, this program was also bridged to the middle school level.</p> <p>In order to enhance perseverance, problem solving, communication, and collaboration, the Project Lead the Way Engineering pathway was added at Mojave Jr./Sr. High School.</p> <p>Dual enrollment classes are offered, which empowers unduplicated pupils to attend zero-cost college level courses within the access of their home school. Enough dual enrollment courses are now offered to allow students to complete their graduation requirements and the college credits equivalent to an AA Degree.</p> <p>Summer school credit retrieval offered through APEX, and extended school year are offered to support students with disabilities and pupils that are falling behind. These programs allow unduplicated and underperforming students to stay on track to graduate college/career ready. The summer renewable resources and conservation</p> | <p>Amount:</p> <p>A) \$174,203</p> <p>B) \$699,809</p> <p>TOTAL \$874,012</p> <p>Source:</p> <p>A) IDEA</p> <p>B) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY \$76,342</p> <p>2000 - CLASS SALARY \$67,141</p> <p>3000 - BENEFITS \$30,720</p> <p>B)</p> <p>1000 - CERT SALARY \$436,969</p> <p>2000 - CLASS SALARY \$59,780</p> <p>3000 - BENEFITS \$166,959</p> <p>4000 - MAT &amp; SUPP \$36,100</p> | <p>Amount:</p> <p>A) \$101,753</p> <p>B) \$978,214</p> <p>TOTAL \$1,079,967</p> <p>Source:</p> <p>A) IDEA</p> <p>B) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> <p>1000 - CERT SALARY \$38,171</p> <p>2000 - CLASS SALARY \$45,095</p> <p>3000 - BENEFITS \$18,488</p> <p>B)</p> <p>1000 - CERT SALARY \$696,363</p> <p>2000 - CLASS SALARY \$53,190</p> <p>3000 - BENEFITS \$192,561</p> <p>4000 - MAT &amp; SUPP \$36,100</p> |

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|--|--|--------------------------|----------------------------------|
| <p>8. Provide the appropriate certificated training and supplies in order to offer Project Lead The Way pathways at the high school level</p> <p>9. Maintain and expand high school workability programs for students with special needs</p> | <p>academy entered into its 5<sup>th</sup> year, providing hands-on science opportunities for students in grades 1<sup>st</sup>-11<sup>th</sup>, inspiring and motivating a diverse group of students to engage in rocket development, coding, robotics, astronomy, geology and more.</p> <p>Classes were provided to incorporate student interests and offer a balanced course of study—this included electives, a drama class at CCHS, and music courses at Hacienda Elementary School and California City Middle School. A tremendous amount of technology, equipment and resources (mobile labs, computer labs, promethean boards, google classrooms, etc.) were utilized to fuel digital projects. Computer classes were offered at the middle school to matriculate with the CTE program at the high school level.</p> |                          |                                  |

## Action 11

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures                                   |
|--|---|--|--|
| <p>California City High School and Mojave Jr./Sr. High School will maintain their WASC accreditation:</p> <p>1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.</p> | <p>WASC requirements were followed—California City High School achieved a 6 year WASC accreditation. This process included multiple stakeholder groups, engaging parents and community members in a dynamic analysis of the educational process and programs offered by the Mojave Unified School</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> | <p>Amount:<br/>A) \$0.00</p> <p>Source:<br/>No Additional Cost</p> |

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

District to all students, but especially for unduplicated pupils.

Budget Reference:  
N/A

Budget Reference:  
N/A

## Action 12

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes

Mojave Jr./Sr. High School continued to pilot and expand their implementation of Marzano's High Reliability Schools system. Leading and lagging indicators were analyzed in order to track progress. This process has bolstered the Professional Learning Communities at that site, and has equipped them with a systematic plan of improvement.

Amount:  
A) \$0.00  
  
Source:  
No Additional Cost  
  
Budget Reference:  
N/A

Amount:  
A) \$0.00  
  
Source:  
No Additional Cost  
  
Budget Reference:  
N/A

## Action 13

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Evaluate and refine best practices and methods used to reduce the level of chronic absenteeism:

1. Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources
2. Evaluate and refine the peer or buddy system at the transition grades

Our unduplicated pupils saw a nearly 10% drop in Chronic Absenteeism, compared to our overall drop of 5.23%. This significant decrease was due to our attendance improvement efforts. Saturday school was fully implemented at all school sites during the 2017-18 school year, which offered students a meal, extended learning opportunities and beneficial alternatives to suspension. SARB hearings were conducted for Mojave and California City—not as a punitive

Amount:  
A) \$1,772,338  
B) \$198,592  
C) \$7,603  
TOTAL \$1,978,533  
  
Source:  
A) BASE  
B) IDEA

Amount:  
A) \$1,580,650  
B) \$212,170  
C) \$35,136  
TOTAL \$1,827,957  
  
Source:  
A) BASE  
B) IDEA

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>3. Provide space and explore funding opportunities for a family resource center to assist struggling families with supplies needed to attend school</p> <p>4. Each site will maintain and implement an attendance improvement plan</p> <p>5. Teachers will submit timely and accurate attendance daily</p> <p>6. Automated phone calls will be used through the In Touch system to notify parents of absences</p> <p>7. Teachers and office staff will personally call parents to build relationships and monitor absences</p> <p>8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school</p> <p>9. Continue to offer transportation to promote daily student attendance</p> <p>10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness</p> <p>11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions</p> | <p>measure, rather, to actively engage families in the exchange of information to help students get to school. Often times, these meetings resulted in families connecting with resources and community groups that they were not previously aware of. Sites focused on attendance improvement and student engagement activities. In-Touch K12 was utilized for absence notification purposes. Front office staffs made ongoing attendance-related phone calls. Central enrollment created attendance-incentive programs, which offered collectable tags, minor league baseball tickets, and more. 405,000 meals were served and 205,000 miles were traveled transporting children on a daily basis. In a rural and impoverished area, these services are invaluable—providing nourishment for students and ensuring their access to education.</p> | <p>C) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> <p>2000 - CLASS SALARY<br/>\$997,500</p> <p>3000 - BENEFITS<br/>\$427,300</p> <p>4000 - MAT &amp; SUPP<br/>\$302,324</p> <p>5000 - SERVICES<br/>\$45,213</p> <p>6000 - CAPITAL<br/>\$0</p> <p>B)</p> <p>2000 - CLASS SALARY<br/>\$143,114</p> <p>3000 - BENEFITS<br/>\$55,477</p> <p>6000 - CAPITAL<br/>\$0</p> <p>C)</p> <p>5000 - SERVICES<br/>\$7,603</p> | <p>C) S&amp;C</p> <p>Budget Reference:</p> <p>A)</p> <p>2000 - CLASS SALARY<br/>\$844,456</p> <p>3000 - BENEFITS<br/>\$485,994</p> <p>4000 - MAT &amp; SUPP<br/>\$228,854</p> <p>5000 - SERVICES<br/>\$21,347</p> <p>6000 - CAPITAL<br/>\$0</p> <p>B)</p> <p>2000 - CLASS SALARY<br/>\$143,488</p> <p>3000 - BENEFITS<br/>\$68,682</p> <p>6000 - CAPITAL<br/>\$0</p> <p>C)</p> <p>1000 - CERT SALARY<br/>\$11,856</p> <p>2000 - CLASS SALARY<br/>\$8,892</p> <p>3000 - BENEFITS<br/>\$4,384</p> <p>5000 - SERVICES<br/>\$10,005</p> |



## Action 14

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>Continue to conduct quarterly audits of facilities to assess facility needs:</p> <ol style="list-style-type: none"> <li>1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities</li> <li>2. Increase services where necessary to improve the learning environment for unduplicated pupils</li> <li>3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day</li> <li>4. Grounds keeping: maintain “curb appeal” of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.</li> <li>5. Any complaints or other deficiencies identified will be promptly addressed</li> <li>6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard</li> <li>7. Provide district security patrols to monitor facilities after-hours</li> </ol> | <p>Ongoing campus walkthroughs were conducted to assess facility needs. Information regarding facilities was reported to the School Board and updated in the California School Dashboard system. Per the August 2017 Williams Visit Facility Inspection Report, schools were ranked at the following levels:</p> <p>CCHS: Exemplary<br/>CCMS: Exemplary<br/>HES: Exemplary<br/>MES: Exemplary<br/>MJSH: Good<br/>RPU: Good</p> <p>Custodial, grounds and maintenance departments collaborated with site staff to ensure safety, cleanliness and curb appeal of school sites. A field and playground were added to Hacienda Elementary School—important additions to a campus that only previously had outdoor basketball courts.</p> <p>Security patrols continued to monitor district properties after hours. This significantly reduced the occurrence of vandalism and break-ins, which have the degrading effect of being costly in terms of funds as well as the overall sense of safety.</p> | <p>Amount:</p> <p>A) \$1,105,737<br/>B) \$980,999<br/>C) \$445,601<br/>TOTAL \$2,532,601</p> <p>Source:</p> <p>A) BASE<br/>B) RR&amp;M<br/>C) S&amp;C</p> <p>Budget Reference:</p> <p>A)<br/>2000 - CLASS SALARY \$669,525<br/>3000 - BENEFITS \$379,933<br/>4000 - MAT &amp; SUPP \$44,910<br/>5000 - SERVICES \$11,370<br/>6000 - CAPITAL \$0</p> <p>B)<br/>2000 - CLASS SALARY \$361,766<br/>3000 - BENEFITS \$171,977<br/>4000 - MAT &amp; SUPP \$107,806</p> | <p>Amount:</p> <p>A) \$1,090,318<br/>B) \$1,026,394<br/>C) \$632,447<br/>TOTAL \$2,749,159</p> <p>Source:</p> <p>A) BASE<br/>B) RR&amp;M<br/>C) S&amp;C</p> <p>Budget Reference:</p> <p>A)<br/>2000 - CLASS SALARY \$643,545<br/>3000 - BENEFITS \$391,818<br/>4000 - MAT &amp; SUPP \$50,305<br/>5000 - SERVICES \$4,650<br/>6000 - CAPITAL \$0</p> <p>B)<br/>2000 - CLASS SALARY \$361,701<br/>3000 - BENEFITS \$189,433<br/>4000 - MAT &amp; SUPP \$94,471</p> |



| Planned<br>Actions/Services | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|-----------------------------|---|--|--|
|                             | Although all students deserve to learn in a safe, clean learning environment—this type of structure is especially beneficial for our students with greater needs (unduplicated pupils, underperforming student groups, etc.). | 5000 - SERVICES<br>\$80,062<br>6000 - CAPITAL<br>\$259,388<br>C)<br>2000 - CLASS SALARY<br>\$307,493<br>3000 - BENEFITS<br>\$138,109 | 5000 - SERVICES<br>\$42,262<br>6000 - CAPITAL<br>\$338,527<br>C)<br>2000 - CLASS SALARY<br>\$486,551<br>3000 - BENEFITS<br>\$145,896 |

## Analysis—Goal 2

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

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

### **Overall actions and services were implemented with fidelity:**

- Foundational Elements (Actions 2, 7, 14): Facilities were kept in good repair; school safety was prioritized and monitored; schools and the district maintained compliance to federal regulations (FPM, etc.)
- Parent Connections (Actions 1, 3, 4, 5): Parent input was frequently sought out; parent participation and volunteering was encouraged; and parents of students receiving special education were invited to all appropriate meetings as full participants
- School Culture/Climate (Actions 6, 8): PBIS continued to be implemented and expanded with an emphasis on restorative practices and cultural awareness
- Student Engagement & Course Access (Actions 9, 10, 11, 12, 13): High schools maintained all WASC requirements; Mojave Jr./Sr. High school continued its pilot of Marzano's High Reliability Schools; all actions related to attendance, student engagement and sports were fully implemented

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

### **For the 2017-18 school year, MUSD was able to meet or exceed the following Annual Measurable Outcomes for Goal #1:**

- 100% of facilities will have good repair or higher rating with minimal deficiencies
- MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).
- School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.)
- Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences
- As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, 504 meetings, and parent-teacher conferences

- Decrease chronic absenteeism rate by 1%, down to 26%, for all subgroups.
- Reduce suspension rate by 2% (from 11.69% to 9.69%)
- Maintain a student expulsion rate lower than 1.0%
- Increase by 3% the number of students who have a sense of connectedness at school, as reported on surveys
- As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including unduplicated pupils and all students with significant needs, will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220
- Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC)
  - 5th Grade: AC-46.5%, BC-62.2%
  - 9th Grade: AC-41.4%

**For the 2017-18 school year, MUSD did not meet the following Annual Measurable Outcomes for Goal #1:**

- Increase the district attendance rate by 2% (up to 94%)
- Increase by 3% the number of students who have a sense of safety, as reported on surveys
- Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC)
  - 7th Grade: AC-68.7%, BC-67.6%
  - 9th Grade: BC-64.4%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The variances between Budgeted Expenditures and Estimated Actual Expenditures in excess of 10% for Goal #2 are listed below:

|                            |                   |                           |                  |        |
|----------------------------|-------------------|---------------------------|------------------|--------|
| Action 01 – Source Title I | Budgeted \$17,490 | Estimated Actual \$21,428 | Variance \$3,938 | 22.52% |
|----------------------------|-------------------|---------------------------|------------------|--------|

Explanation: Title I re-distribution moved staff development to this previously unbudgeted action item.

|                        |                   |                         |                    |          |
|------------------------|-------------------|-------------------------|--------------------|----------|
| Action 03 – Source S&C | Budgeted \$34,109 | Estimated Actual \$0.00 | Variance -\$34,109 | -100.00% |
|------------------------|-------------------|-------------------------|--------------------|----------|

Explanation: A planned parenting program was temporarily suspended.

|                            |                   |                           |                   |         |
|----------------------------|-------------------|---------------------------|-------------------|---------|
| Action 03 – Source Title I | Budgeted \$31,482 | Estimated Actual \$26,639 | Variance -\$4,842 | -15.38% |
|----------------------------|-------------------|---------------------------|-------------------|---------|

Explanation: Title I re-distribution reduced the overall availability of staff development resources.

|                         |                    |                            |                   |        |
|-------------------------|--------------------|----------------------------|-------------------|--------|
| Action 06 – Source BASE | Budgeted \$261,216 | Estimated Actual \$314,041 | Variance \$52,826 | 20.22% |
|-------------------------|--------------------|----------------------------|-------------------|--------|

Explanation: Added one instructional paraprofessional. Elementary school playground supervisors previously paid with Title I were backfilled with BASE funding.

|                        |                    |                            |                   |        |
|------------------------|--------------------|----------------------------|-------------------|--------|
| Action 06 – Source S&C | Budgeted \$326,270 | Estimated Actual \$418,114 | Variance \$91,844 | 28.15% |
|------------------------|--------------------|----------------------------|-------------------|--------|

Explanation: Added a Dean of School to assist with behavioral issues.

|                            |                    |                            |                    |        |
|----------------------------|--------------------|----------------------------|--------------------|--------|
| Action 06 – Source Title I | Budgeted \$255,328 | Estimated Actual \$465,764 | Variance \$195,637 | 82.42% |
|----------------------------|--------------------|----------------------------|--------------------|--------|

Explanation: Title I re-distribution allowed for the addition of behavior intervention positions at three secondary school sites.

|                         |                 |                           |                   |         |
|-------------------------|-----------------|---------------------------|-------------------|---------|
| Action 07 – Source BASE | Budgeted \$0.00 | Estimated Actual \$35,000 | Variance \$35,000 | 100.00% |
|-------------------------|-----------------|---------------------------|-------------------|---------|

Explanation: In response to threats of gun violence, and armed guard was hired to patrol the exterior of Mojave Schools while school was in session.

|                         |                    |                            |                   |        |
|-------------------------|--------------------|----------------------------|-------------------|--------|
| Action 07 – Source IDEA | Budgeted \$192,470 | Estimated Actual \$215,536 | Variance \$23,066 | 11.98% |
|-------------------------|--------------------|----------------------------|-------------------|--------|

Explanation: LVN turnover and replacement costs were higher than anticipated.

|                        |                    |                            |                   |        |
|------------------------|--------------------|----------------------------|-------------------|--------|
| Action 07 – Source S&C | Budgeted \$106,041 | Estimated Actual \$134,581 | Variance \$28,541 | 26.91% |
|------------------------|--------------------|----------------------------|-------------------|--------|

Explanation: In response to threats of gun violence, school sites were directed to secure campuses and lock office doors. Security door systems were installed at each school site.

|                            |                  |                          |                   |         |
|----------------------------|------------------|--------------------------|-------------------|---------|
| Action 08 – Source Title I | Budgeted \$7,870 | Estimated Actual \$6,660 | Variance -\$1,210 | -15.37% |
|----------------------------|------------------|--------------------------|-------------------|---------|

Explanation: Title I re-distribution reduced the overall availability of staff development resources.

|                         |                    |                            |                    |         |
|-------------------------|--------------------|----------------------------|--------------------|---------|
| Action 10 – Source IDEA | Budgeted \$174,528 | Estimated Actual \$101,753 | Variance \$-72,775 | -41.70% |
|-------------------------|--------------------|----------------------------|--------------------|---------|

Explanation: Extended school year costs were significantly lower than anticipated.

|                        |                    |                            |                    |        |
|------------------------|--------------------|----------------------------|--------------------|--------|
| Action 10 – Source S&C | Budgeted \$699,809 | Estimated Actual \$978,214 | Variance \$278,405 | 39.78% |
|------------------------|--------------------|----------------------------|--------------------|--------|

Explanation: Dual enrollment offerings were expanded. Added a Project Lead the Way Engineering course, and Freshmen-Success for ninth grade students.

|                         |                      |                              |                     |         |
|-------------------------|----------------------|------------------------------|---------------------|---------|
| Action 13 – Source BASE | Budgeted \$1,772,338 | Estimated Actual \$1,580,650 | Variance -\$191,688 | -10.82% |
|-------------------------|----------------------|------------------------------|---------------------|---------|

Explanation: Fuel costs, material costs, and replacements costs were lower than anticipated.

|                        |                  |                           |                   |         |
|------------------------|------------------|---------------------------|-------------------|---------|
| Action 13 – Source S&C | Budgeted \$7,603 | Estimated Actual \$35,136 | Variance \$27,533 | 362.11% |
|------------------------|------------------|---------------------------|-------------------|---------|

Explanation: Saturday school costs were not included in the original budget.

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.

--#7 was added to Goal 2, Action 1 to include: "Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve the engagement and connectedness of that student group."

--Additional language was added to Goal 2, Action 8 to include training on Implicit Bias and improving teacher-student relationships and school-community trust

--A 15th action was added to Goal 2, which reads:

Implement Trauma Informed Practices

1. Research Trauma Informed Practices
2. Develop a TIPS implementation Plan
3. Train staff on TIPS
4. Incorporate TIPS as an area of focus in PBIS committee agendas

--A 16th action was added to Goal 2, which reads:

Develop a system for identifying and communicating the social/emotional needs of individual students and student groups

1. Identify the criteria that will be used for categorizing students "At risk"
2. Develop data dashboards that integrate the identified "at risk" criteria
3. Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness)
4. Utilize SSTs at each site to address the needs of at-risk students

--A 17th action was added to goal # 2:

Through the addition of a Director of Curriculum Integration and Educational Partnerships position: provide community outreach efforts, and coordinate input opportunities for community groups and organizations seeking equity

for diverse populations

1. Pursue community connections that can create increased curricular possibilities for students
2. Organize frequent opportunities for community participation in the development of the LCAP
3. Provide outreach for hard-to-reach families
4. Utilize social media, surveys and other communication resources to actively seek stakeholder feedback and organize community outreach activities
5. Manage and oversee compliance to federal, state and local laws, rules and regulations (Title I, FPM, CDE, OCR, etc.)

# 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?

Four rounds of LCAP community meetings were held during the 2017-18 school year in Mojave as well as California City. Surveys were facilitated for parents, students and staff. Quarterly DELAC, ELAC and SSC meetings were held, soliciting input into LCAP related topics. LCAP presentations/updates to the board were conducted multiple times, with opportunities for input/questions. In addition, the Mojave Unified School District has participated in the Continuous Improvement Process—as led and directed by Kern County Superintendent of Schools. The CIP team included parents, staff, teachers, site administrators, district leadership, and representation from the Governing Board. This process is ongoing and has required a deep-analysis of data following specific protocols, root-cause analysis, developing a Problem of Practice, refining a theory of action, and creating an action plan. All of these activities heavily influenced the development/update of the LCAP.

## Impact on LCAP and Annual Update

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

Based on the stakeholder input described above, multiple modifications were made to the LCAP for this year's annual update. Specifically:

- Additional data was included in the narrative sections, including information that was disaggregated by student group
- Additional data was included in the Expected Annual Measurable Outcomes area, disaggregated by student group
- Language was added to Goal 1, Action 3 to include information about using PLC data protocols
- # 6 was added to Goal 1, Action 5 to include: "Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve academic achievement among that student group."



--Language was added to Goal 1, Action 6 to include information about assessment plans

-- Goal 1, Action 21 was modified to include the Credential Support Program

--Goal 1, Action 24 was modified to include new instructional materials—CPM and Integrated Science

--Language was added to Goal 1, Action 25 to incorporate information about our FCMAT technology review

--#7 was added to Goal 2, Action 1 to include: “Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve the engagement and connectedness of that student group.”

--Additional language was added to Goal 2, Action 8 to include training on Implicit Bias and improving teacher-student relationships and school-community trust

--A 15<sup>th</sup> action was added to Goal 2, which reads:

Implement Trauma Informed Practices

1. Research Trauma Informed Practices
2. Develop a TIPS implementation Plan
3. Train staff on TIPS
4. Incorporate TIPS as an area of focus in PBIS committee agendas

--A 16<sup>th</sup> action was added to Goal 2, which reads:

Develop a system for identifying and communicating the social/emotional needs of individual students and student groups

1. Identify the criteria that will be used for categorizing students “At risk”
2. Develop data dashboards that integrate the identified “at risk” criteria
3. Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness)
4. Utilize SSTs at each site to address the needs of at-risk students

Stakeholders have expressed the need to recruit employees that more closely match the demographics of our students. For that reason, language was added to Goal 1, Action 21: “Prioritize the recruitment of employees that match the diverse demographics of the student population we serve (participation at bilingual and minority teacher recruitment fairs, etc.).”

Stakeholder input and data analysis has emphasized a need to accomplish the following items detailed in action 17 of goal 2 and action 26 of goal 1.

--A 17<sup>th</sup> action was added to goal # 2, through the addition of a Director of Curriculum Integration and Educational Partnerships position:

Provide community outreach efforts, and coordinate input opportunities for community groups and organizations seeking equity for diverse populations

1. Pursue community connections that can create increased curricular possibilities for students
2. Organize frequent opportunities for community participation in the development of the LCAP
3. Provide outreach for hard-to-reach families
4. Utilize social media, surveys and other communication resources to actively seek stakeholder feedback and organize community outreach activities
5. Manage and oversee compliance to federal, state and local laws, rules and regulations (Title I, FPM, CDE, OCR, etc.)

--Added action 26 to goal # 1, through the addition of a Director of Curriculum Integration and Educational Partnerships position:

Provide support, training, and oversight to leverage increased academic gains for unduplicated students and other underperforming student groups

1. Provide support and training to special education and/or general education staff members and site administrators in the areas of: behavior management and intervention, general education participation, IEP development, compliance with laws, rules and regulations, curriculum and standards alignment, instructional practices (Universal Design for Learning, etc.) and Professional Learning Communities
2. Conduct research and analysis related to LCAP metrics, State 5x5 progress, and monitoring of significant subgroup progress
3. Assist site administrators with the implementation of Student Support Teams and Response to Intervention (RtI)
4. Assist site administrators and district leadership in pursuing grant opportunities—especially those related to increased achievement of significant subgroups
5. Provide staff development and training for administrative, instructional and support personnel throughout the district, especially in the area of Individualized Education Program (IEP) development, educational benefit, behavioral interventions, general education participation and classroom management

6. Support teachers to improve classroom management skills

Also, parents have expressed difficulties in using the Parent Portal system to its fullest potential. District personnel will work with parents to explore these concerns, as Parent Portal is a planned component of Action 3, Goal 2 of the current LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Increase the number of students working at grade level in all core content areas, and who are on track to graduate college and career ready.

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5

Local Priorities: Pacing, District Technology Plan, Early Literacy Plan

### Identified Need:

Based on the CA school dashboard, MUSD currently has an “orange” status for English Learner Progress (1-12), an “orange” status for English Language Arts (3-8 CAASPP) and a “red” status for Mathematics (3-8 CAASPP). Student group reports also reveal some achievement gaps in the areas of suspension, graduation and academic achievement on the CAASPP. The measurable outcomes and aligned actions and services are specifically designed, within our local context, to adjust these deficiencies. Reinforcement at each level of the teaching-and-learning process is addressed using the following conceptual flow:

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

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

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

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

## Expected Annual Measureable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20   |
|---|---|--|--|---|
| <b>Priority 1A</b><br>Teachers appropriately assigned and fully credentialed for assignment | Based on our annual credential reports and information in EDMS, 90.1% of MUSD teachers are fully credentialed                                   | 90%+ of MUSD teachers will be appropriately assigned and fully credentialed for assignment.<br><hr/> <b>Actual: 95% of MUSD Teachers are appropriately assigned and fully credentialed</b> | 96%+ of MUSD teachers will be appropriately assigned and fully credentialed for assignment.  | 97%+ of MUSD teachers will be appropriately assigned and fully credentialed for assignment.   |
| <b>Priority 1B</b><br>Pupil access to standards-aligned materials                           | 100% of students have access to standards-aligned materials, including English Learners and students with disabilities                          | 100% of students will have access to standards-aligned materials, including English Learners and students with disabilities  | 100% of students will have access to standards-aligned materials, including English Learners and students with disabilities                | 100% of students will have access to standards-aligned materials, including English Learners and students with disabilities               |
| <b>Priority 2A</b><br>Implementation of CA academic and performance standards               | Based on principal observations of lesson plans, PLC minutes, and classroom walkthroughs, the following levels of implementation have been met: | Establish full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics, NGSS and   | Establish full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics, NGSS and | Maintain full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics, NGSS and |

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19  | 2019-20   |
|---|---|---|--|---|
|   | ELA: 100% Implementation<br>Math: 100% Implementation<br>NGSS: 86% Implementation<br>California Content Standards: 100%   | the California Content standards.<br><hr/> <b>Actual: 100% implementation of standards-aligned curriculum in CCSS ELA/ELD, CCSS Mathematics, and California Content Standards. 73% of NGSS standards-aligned curriculum has been implemented.</b> | the California Content standards.  | the California Content standards.   |
| <b>Priority 2B</b><br>How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency | Based on the 2016-17 FPM review results, all elementary schools are currently meeting the requirements for EL instruction, and the ELD standards are being substantially implemented. Based on other local measures (observations, lesson plans, etc.), all secondary schools are also meeting these requirements | 100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. The CA ELD standards will be fully implemented.  | 100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. Maintain full implementation of the CA ELD standards. | 100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction. Maintain full implementation of the CA ELD standards |
| <b>Priority 4A</b><br>Statewide Assessments   | On the 2016 CAASPP, students scored an average of 80.9 points below level 3 on ELA,   | Increase the average number of scaled score points on the Math CAASPP by 15 points or more & Increase the   | Increase the average number of scaled score points on the Math CAASPP by 5 points or more & Increase the   | Increase the average number of scaled score points on the Math CAASPP by 5 points or more & Increase the  |

| Metrics/Indicators | Baseline   | 2017-18  | 2018-19   | 2019-20  |
|--------------------|--|--|---|--|
|                    | <p>and 106.8 points below level 3 on Mathematics.</p> <p>Socioeconomically Disadvantaged students scored an average of 88 points below level 3 on ELA, and 113.1 points below level 3 on Mathematics.</p> <p>English Learners scored an average of 92.1 points below level 3 on ELA, and 116.5 points below level 3 on Mathematics.</p> <p>Students with Disabilities scored an average of 148.6 points below level 3 on ELA, and 178 points below level 3 on Mathematics.</p> | <p>average number of scaled score points on the ELA CAASPP by 20 points or more.</p> <hr/> <p><b>Actual:</b><br/> <b>CAASPP data from the 2017 administration shows that our average DF3 in ELA improved by 5.8 points up to 75.1, and our average DF3 in MATH declined by 2.8 points to 109.6, with the following student group performance levels:</b></p> <p><b>Socioeconomically Disadvantaged: down 3.7 points on math to 116.8 points below level 3; up 4.4 points on ELA to 83.6 points below level 3</b></p> <p><b>English Learners: down 4.5 points on math to 121 points below level 3; up 7.7 points on ELA to 84.4 points below level 3</b></p> <p><b>Foster: 138 points below level 3 on math; 111.1 points below</b></p> | <p>average number of scaled score points on the ELA CAASPP by 5 points or more, with student groups at the following DF3 levels:</p> <p>Socioeconomically Disadvantaged: 111.8 DF3 in Math; 78.6 DF3 in ELA</p> <p>English Learners: 116 DF3 in Math; 79.4 DF3 in ELA</p> <p>Foster: 133 DF3 in math; 106.1 DF3 in ELA</p> <p>Students with Disabilities: 169.1 DF3 in Math; 150.4 DF3 in ELA</p> <p>African American: 131.3 DF3 in Math; 94.2 DF3 in ELA</p> <p>Hispanic: 103.2 DF3 in Math; 67.6 DF3 in ELA</p> <p>Two or More Races: 86.3 DF3 in Math; 42.8 DF3 in ELA</p> <p>White: 71.6 DF3 in Math; 44.5 DF3 in ELA</p> | <p>average number of scaled score points on the ELA CAASPP by 5 points or more, with student groups at the following DF3 levels:</p> <p>Socioeconomically Disadvantaged: 106.8 DF3 in Math; 73.6 DF3 in ELA</p> <p>English Learners: 111 DF3 in Math; 74.4 DF3 in ELA</p> <p>Foster: 128 DF3 in math; 101.1 DF3 in ELA</p> <p>Students with Disabilities: 164.1 DF3 in Math; 145.4 DF3 in ELA</p> <p>African American: 126.3 DF3 in Math; 89.2 DF3 in ELA</p> <p>Hispanic: 98.2 DF3 in Math; 62.6 DF3 in ELA</p> <p>Two or More Races: 81.3 DF3 in Math; 37.8 DF3 in ELA</p> <p>White: 66.6 DF3 in Math; 39.5 DF3 in ELA</p> |



| Metrics/Indicators                                     | Baseline   | 2017-18  | 2018-19 | 2019-20 |
|--|--|--|---------|---------|
|  |  | <p>level 3 on ELA (change unavailable)</p> <p>Students with Disabilities: Up 3.9 points on math to 174.1 points below level 3; down 6.8 points on ELA to 155.4 points below level 3</p> <p>African American: Down 5.4 points on math to 136.3 points below 3; down 1.6 points on ELA to 99.2 points below 3</p> <p>Hispanic: Down 4.6 points on math to 108.2 points below 3; up 9.2 points in ELA to 72.6 points below 3</p> <p>Two or More Races: Up 4 points on math to 91.3 points below 3; Up 5.6 points to 47.8 points below 3</p> <p>White: Up 9.9 points on math to 75.6 points below 3; up 13.8 points to 49.5 points below 3</p> |         |         |
| <b>Priority 4B</b><br>Academic Performance Index (API) | California has currently suspended API information while it continues to develop a | N/A  | N/A     | N/A     |

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20  |
|---|---|---|---|--|
|   | new accountability system   |   |   |  |
| <b>Priority 4C</b><br>Percentage of pupils completing a-g or CTE sequences/programs | 17% of 12th graders completed their A-G requirements during the 2016-17 school year | <p>Increase by 2% the number of students completing their A-G requirements from 17% up to 19%</p> <hr/> <p><b>Unofficial 2017-18 data shows a 24% A-G completion rate with student groups completing at the following preliminary rates:</b></p> <p><b>Socioeconomically Disadvantaged: 24.11%</b></p> <p><b>English Learner: 6.67%</b></p> <p><b>Foster: *Less than 10 Students in cohort*</b></p> <p><b>Students with Disabilities: 0%</b></p> <p><b>Hispanic: 27.16%</b></p> <p><b>African American: 23.53%</b></p> <p><b>Two or More Races: *Less than 10 students in cohort*</b></p> <p><b>White: 17.95%</b></p> | <p>Increase by 2% the number of students completing their A-G requirements from 24% up to 26%, with student groups completing at the following rates:</p> <p>Socioeconomically Disadvantaged: 26.11%</p> <p>English Learner: 8.67%</p> <p>Foster: *Less than 2 students in cohort*</p> <p>Students with Disabilities: 2%</p> <p>Hispanic: 29.16%</p> <p>African American: 25.53%</p> <p>Two or More Races: *Less than 10 students in cohort*</p> <p>White: 19.95%</p> | <p>Increase by 2% the number of students completing their A-G requirements from 26% up to 28%, with student groups completing at the following rates:</p> <p>Socioeconomically Disadvantaged: 28.11%</p> <p>English Learner: 10.67%</p> <p>Foster: *Less than 2 students in cohort*</p> <p>Students with Disabilities: 4%</p> <p>Hispanic: 31.16%</p> <p>African American: 27.53%</p> <p>Two or More Races: *Less than 10 students in cohort*</p> <p>White: 21.95%</p> |

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| <b>Priority 4D</b><br>Percentage of EL pupils making progress toward English proficiency (AMAO 1) | MUSD currently has a 37.7% status for English Learner Progress (K-12) based on local data. 89 EL students advanced at least one level on the CELDT during 2016-17 compared to their scores in 2015-16 in MUSD. This will be updated when the final number is released by the CDE | Establish a new baseline based on transition to new testing procedures and the ELPAC  | Increase the number of English Learners who make progress toward English proficiency based on the baseline established in 2017-18 | Increase the number of English Learners who make progress toward English proficiency based on the baseline established in 2017-18 |
| <b>Priority 4E</b><br>English Learner Reclassification Rate                                       | Based on CDE reclassification data for the 2016-17 School year, MUSD had a reclassification rate of 4.52%  | Increase the number of English Learners who are reclassified as English Proficient by 2% (from 4.52% to 6.52%)<br><hr/> <b>Actual: % of students reclassified as English Proficient: 3.7%</b> | Increase the number of English Learners who are reclassified as English Proficient by 2% (from 3.7% to 5.7%)                      | Increase the number of English Learners who are reclassified as English Proficient by 2% from 5.7% to 9.7%)                       |
| <b>Priority 4F</b><br>Percentage of pupils passing AP exam with 3 or higher                       | Although results for 2017-18 are pending, the most recent available data shows that 52% of students that took AP exams passed with a 3 or higher   | Increase the % of tested students that pass AP exams with a 3 or higher to 55%  | Increase the % of tested students that pass AP exams with a 3 or higher to 58%  | Increase the % of tested students that pass AP exams with a 3 or higher to 61%  |
| <b>Priority 4G</b><br>Percentage of pupils who  | 2016 CAASPP results reveal that 8.28% of 11th grade students   | Increase the % of 11th graders scoring a 4 on   | Increase the % of 11th graders scoring a 4 on the ELA CAASPP from   | Increase the % of 11th graders scoring a 4 on the ELA CAASPP from an  |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|--|---|---|--|--|
| participate in and demonstrate college preparedness on EAP | scored a 4 in ELA, and 2.13% of 11th grade students scored a 4 in Mathematics | <p>the ELA CAASPP from an 8.28% up to a 9.28%</p> <hr/> <p><b>Actual: 12.9%, 3.9% increase</b></p> <p><b>Socioeconomically Disadvantaged: 9.35%</b></p> <p><b>EL: 8.33%</b></p> <p><b>Foster: 0%</b></p> <p><b>Homeless: 0%</b></p> <p><b>Students with Disabilities: 0%</b></p> <p><b>African American: 6.06%</b></p> <p><b>Hispanic: 8.75%</b></p> <p><b>White: 19.44%</b></p> <p>Increase the % of 11th graders scoring a 4 on the Math CAASPP from a 2.13% up to a 3.13%</p> <hr/> <p><b>Actual: .64%, 1.36% decrease</b></p> <p><b>Socioeconomically Disadvantaged: 0%</b></p> <p><b>EL: 0%</b></p> <p><b>Foster: *Less than 10 students*</b></p> <p><b>Homeless: 0%</b></p> <p><b>Students with Disabilities: 0%</b></p> <p><b>African American: 0%</b></p> | <p>an 12.9% up to a 14.9%, with students groups at the following %:</p> <p>Socioeconomically Disadvantaged: 11.35%</p> <p>EL: 10.33%</p> <p>Foster: 2%</p> <p>Homeless: 2%</p> <p>Students with Disabilities: 2%</p> <p>African American: 8.06%</p> <p>Hispanic: 10.75%</p> <p>White: 21.44%</p> <p>Increase the % of 11th graders scoring a 4 on the Math CAASPP from a 0.64% up to a 2.64%, with student groups at the following %:</p> <p>Socioeconomically Disadvantaged: 2%</p> <p>EL: 2%</p> <p>Foster: *Less than 10 students*</p> <p>Homeless: *Less than 10 students*</p> <p>Students with Disabilities: 2%</p> <p>African American: 2%</p> | <p>14.9% up to a 16.9%, with students groups at the following %:</p> <p>Socioeconomically Disadvantaged: 13.35%</p> <p>EL: 12.33%</p> <p>Foster: 4%</p> <p>Homeless: 4%</p> <p>Students with Disabilities: 4%</p> <p>African American: 10.06%</p> <p>Hispanic: 12.75%</p> <p>White: 23.44%</p> <p>Increase the % of 11th graders scoring a 4 on the Math CAASPP from a 2.64% up to a 4.64%, with student groups at the following %:</p> <p>Socioeconomically Disadvantaged: 4%</p> <p>EL: 4%</p> <p>Foster: *Less than 10 students*</p> <p>Homeless: *Less than 10 students*</p> <p>Students with Disabilities: 4%</p> <p>African American: 4%</p> |

| Metrics/Indicators                                | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|---|---|---|--|--|
|   |   | <b>Hispanic: 0%</b><br><b>Two or More Races:</b><br><b>*Less than 10 students*</b><br><b>White: 2.78%</b>   | Hispanic: 2%<br>Two or More Races:<br>*Less than 10 students*<br>White: 4.78%  | Hispanic: 4%<br>Two or More Races:<br>*Less than 10 students*<br>White: 6.78%  |
| <b>Priority 5C</b><br>Middle School Dropout Rates | Most recent middle school dropout rate is 0.0%  | Maintain a middle school dropout rate of 0%   | Maintain a middle school dropout rate of 0%  | Maintain a middle school dropout rate of 0%  |
| <b>Priority 5D</b><br>High School Dropout Rates   | Although the CDE has not yet reported the cohort dropout rate for 2016-17, local calculations show that 15% of students dropped out | Decrease the high school dropout rate by 1%, from 15% to 14%<br><i>***Please note: this % is a cohort dropout rate, which should be distinguished from the DataQuest Annual Adjusted Dropout Rate. MUSD has an annual adjusted dropout rate of 1.8% as of 2016-17—lower than both state and county rates***</i><br><b>Unofficial 2017-18 cohort dropout rate of 9.26%, with the following preliminary rates for student groups:</b><br><b>Socioeconomically Disadvantaged: 9.93%%</b> | Decrease the high school dropout rate by 1%, from 9.26% to 8.26%, with the following rates for student groups:<br>Socioeconomically Disadvantaged: 8.93%%<br>English Learners: 5.67%<br>Foster Students: *Less than 10 students in cohort*<br>Homeless: 4.88%<br>Students with Disabilities: 13.29%<br>Hispanic: 8.88%<br>African American: 16.65%<br>Two or More Races: *Less than 10 students in cohort*<br>White: 1.56% | Decrease the high school dropout rate by 1%, from 8.26% to 8.26%, with the following rates for student groups:<br>Socioeconomically Disadvantaged: 7.93%%<br>English Learners: 4.67%<br>Foster Students: *Less than 10 students in cohort*<br>Homeless: 3.88%<br>Students with Disabilities: 12.29%<br>Hispanic: 7.88%<br>African American: 15.65%<br>Two or More Races: *Less than 10 students in cohort*<br>White: 0.56% |

| Metrics/Indicators                                 | Baseline   | 2017-18   | 2018-19  | 2019-20  |
|--|--|---|--|--|
|  |  | <b>English Learners: 6.67%</b><br><b>Foster Students: *Less than 10 students in cohort*</b><br><b>Homeless: 5.88%</b><br><b>Students with Disabilities: 14.29%</b><br><b>Hispanic: 9.88%</b><br><b>African American: 17.65%</b><br><b>Two or More Races: *Less than 10 students in cohort*</b><br><b>White: 2.56%</b> |  |  |
| <b>Priority 5E</b><br>High School Graduation Rates | Although the CDE has not yet reported the cohort graduation rate for 2016-17, local calculations show that the figure will be nearly 84% | Increase high school graduation rate by 1.0%, from 84% up to an 85%<br><b>Unofficial graduation rate of 90.12% for 2017-18, with the following preliminary student group graduation rates:</b><br><b>Socioeconomically Disadvantaged: 89.36%</b><br><b>English Learners: 93.33%</b>                                   | Increase high school graduation rate by 1.0%, from 90.12% up to a 91.12%, with the following student group rates:<br>Socioeconomically Disadvantaged: 90.36%<br>English Learners: 94.33%<br>Foster Students: *Less than 10 students in cohort*<br>Homeless: 89.24% | Increase high school graduation rate by 1.0%, from 91.12% up to a 92.12%, with the following student group rates:<br>Socioeconomically Disadvantaged: 91.36%<br>English Learners: 95.33%<br>Foster Students: *Less than 10 students in cohort*<br>Homeless: 90.24%<br>Students with Disabilities: 73.43%<br>Hispanic: 92.12% |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19   | 2019-20   |
|---|--|--|---|---|
|   |  | <b>Foster Students: *Less than 10 students in cohort*</b><br><b>Homeless: 88.24%</b><br><b>Students with Disabilities: 71.43%</b><br><b>Hispanic: 90.12%</b><br><b>African American: 82.35%</b><br><b>Two or More Races: *Less than 10 students in cohort*</b><br><b>White: 97.44%</b> | Students with Disabilities: 72.43%<br>Hispanic: 91.12%<br>African American: 83.35%<br>Two or More Races: *Less than 10 students in cohort*<br>White: 98.44% | African American: 84.35%<br>Two or More Races: *Less than 10 students in cohort*<br>White: 99.44% |
| (Local)<br>District technology plan and purchase orders (as monitored on the district data dashboard) | The MUSD Technology plan is currently in revision and will be approved during the June 2017 board meetings.                        | 100% of students and staff will have access to 21st century technology   | 100% of students and staff will have access to 21st century technology  | 100% of students and staff will have access to 21st century technology                            |
| (Local)<br>Pacing guides for each grade level in Math, ELA and other Content Areas                    | Pacing guides for ELA and Math have been implemented at some grade levels, but not all. Other content areas are in need of pacing. | 100% of curriculum will be CCSS, NGSS and content standard-aligned and have appropriate pacing calendars/guides  | 100% of curriculum will be CCSS-aligned and have a completed pacing calendars/guides  | 100% of curriculum will be CCSS-aligned and have a completed pacing calendars/guides              |
| (Local)<br>Administrator walkthroughs,  | The Early Literacy Plan was adopted at the 05/11/2017 meeting,   | Fully implement the district's Early Literacy Plan   | Fully implement and revise the district's Early   | Fully implement and revise the district's Early   |



| Metrics/Indicators        | Baseline                    | 2017-18 | 2018-19                                      | 2019-20                                      |
|---------------------------|-----------------------------|---------|--|--|
| lesson plans, PLC Minutes | and is not yet implemented. |         | Literacy Plan during the 2018-19 school year | Literacy Plan during the 2019-20 school year |

# Planned Actions / Services

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

## Action 1

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

## Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

**Pacing, Essential Standards**

Standards will be prioritized and paced in each content area, with a focus on essential standards and critical concepts:

2018-19 Actions/Services

**Pacing, Essential Standards**

Standards will be prioritized and paced in each content area, with a focus on essential standards and critical concepts:

2019-20 Actions/Services

**Pacing, Essential Standards**

Standards will be prioritized and paced in each content area, with a focus on essential standards and critical concepts:

### 2017-18 Actions/Services

1. Prioritize and pace the CCSS for Mathematics and English Language Arts by August of 2017
2. Ensure that ELA pacing guides are conducive to the new K-8 adopted curriculum
3. A “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills—will be defined and utilized for each grade level in Math and ELA. These will highlight what a student needs to master in order to be prepared for the next grade level, building up to college/career readiness.
4. Prioritize and pace the standards for all content areas, including NGSS, by August of 2018

### 2018-19 Actions/Services

1. Review and revise (as necessary) the grade level pacing for Mathematics and English Language Arts
2. Review and revise the “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills.
3. Prioritize and pace the standards for all content areas, including NGSS

### 2019-20 Actions/Services

1. Review and revise (as necessary) the grade level pacing for Mathematics and English Language Arts
2. Review and revise the “scope and sequence” of essential standards—outlining the most important vocabulary, knowledge and skills.
3. Review and revise (as necessary) the pacing for all content areas, including NGSS.

### Budgeted Expenditures

| Year             | 2017-18                    | 2018-19            | 2019-20            |
|------------------|----------------------------|--------------------|--------------------|
| Amount           | \$118,360                  | \$ .00             | \$ .00             |
| Source           | BASE                       | No Additional Cost | No Additional Cost |
| Budget Reference | 1000-CERT Salary \$118,360 | N/A                | N/A                |

## Planned Actions / Services

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

### Action 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)

N/A

**Location(s):**

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

N/A

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)

Specific Schools: Mojave Elementary School, Robert P. Ulrich Elementary

### Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

**Early Literacy**

Implement and monitor the district's Early Literacy Plan for 1<sup>st</sup> grade, focusing on

2018-19 Actions/Services

**Early Literacy**

Implement and monitor the district's Early Literacy Plan for 1<sup>st</sup> grade, focusing on the

2019-20 Actions/Services

**Early Literacy**

Implement and monitor the district's Early Literacy Plan for 1<sup>st</sup> grade, focusing on

## 2017-18 Actions/Services

the following seven traits: strong leadership, positive belief and teacher dedication, data utilization and analysis, effective scheduling, professional development, scientifically based intervention programs and parent involvement:

1. Review and revise the Early Literacy Plan each October and February
2. STAR Early Literacy will be given 4 times a year, per district assessment calendar
3. STAR reading assessment will be given 2 times a year in February and May, per district assessment calendar
4. Leveled reading passages will be assessed 3 times a year, per district assessment calendar
5. CFAs will be given in regular intervals as determined by teachers through pacing and grade-level meetings
6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data
7. District-wide first grade meetings will be held monthly
8. New students will be tested when they arrive on campus
9. An uninterrupted ELA block will be maintained at each school site
10. Intervention, based on the adopted curriculum and research based strategies, will take place in the classroom and any

## 2018-19 Actions/Services

following seven traits: strong leadership, positive belief and teacher dedication, data utilization and analysis, effective scheduling, professional development, scientifically based intervention programs and parent involvement:

1. Review and revise the Early Literacy Plan each October and February
2. STAR Early Literacy will be given 4 times a year, per district assessment calendar
3. STAR reading assessment will be given 2 times a year in February and May, per district assessment calendar
4. Leveled reading passages will be assessed 3 times a year, per district assessment calendar
5. CFAs will be given in regular intervals as determined by teachers through pacing and grade-level meetings
6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data
7. District-wide first grade meetings will be held monthly
8. New students will be tested when they arrive on campus
9. An uninterrupted ELA block will be maintained at each school site. When possible, efforts to lower class sizes will be made with the intent of improving literacy opportunities for unduplicated or underperforming pupils.
10. Intervention, based on the adopted curriculum and research based strategies,

## 2019-20 Actions/Services

the following seven traits: strong leadership, positive belief and teacher dedication, data utilization and analysis, effective scheduling, professional development, scientifically based intervention programs and parent involvement:

1. Review and revise the Early Literacy Plan each October and February
2. STAR Early Literacy will be given 4 times a year, per district assessment calendar
3. STAR reading assessment will be given 2 times a year in February and May, per district assessment calendar
4. Leveled reading passages will be assessed 3 times a year, per district assessment calendar
5. CFAs will be given in regular intervals as determined by teachers through pacing and grade-level meetings
6. Regularly scheduled site meetings and PLCS will be held to determine student and instructional needs based on data
7. District-wide first grade meetings will be held monthly
8. New students will be tested when they arrive on campus
9. An uninterrupted ELA block will be maintained at each school site. When possible, efforts to lower class sizes will be made with the intent of improving literacy opportunities for unduplicated or underperforming pupils.

## 2017-18 Actions/Services

|  |
|--|
| additional intervention will take place outside of the scheduled reading block   |
| 11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups              |
| 12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.) |
| 13. Expand the current MUSD Early Literacy Plan to include a focus on 2 <sup>nd</sup> grade  |

## 2018-19 Actions/Services

|  |
|--|
| will take place in the classroom and any additional intervention will take place outside of the scheduled reading block  |
| 11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups              |
| 12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.) |

## 2019-20 Actions/Services

|  |
|--|
| 10. Intervention, based on the adopted curriculum and research based strategies, will take place in the classroom and any additional intervention will take place outside of the scheduled reading block |
| 11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups                                      |
| 12. Kindergarten progress will be monitored on a frequent basis using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.)                         |

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | A) \$2,728,567<br>B) \$625,968<br>C) \$78,704<br>TOTAL \$3,433,239 | A) 2,578,039<br>B) 674,974<br>C) 13,995<br>TOTAL \$3,267,008 | A) 2,666,329<br>B) 688,222<br>C) 14,331<br>TOTAL \$3,368,881 |
| Source           | A) BASE<br>B) S&C<br>C) TITLE I                                    | A) BASE<br>B) S&C<br>C) TITLE I                              | A) BASE<br>B) S&C<br>C) TITLE I                              |
| Budget Reference | A)<br>1000 - CERT SALARY \$2,049,316                               | A)<br>1000 - CERT SALARY \$1,826,432                         | A)<br>1000 - CERT SALARY \$1,863,187                         |

| Year | 2017-18                         | 2018-19                         | 2019-20                         |
|------|---------------------------------|---------------------------------|---------------------------------|
|      | 3000 - BENEFITS<br>\$679,252    | 3000 - BENEFITS<br>\$751,607    | 3000 - BENEFITS<br>\$803,142    |
|      | B)                              | B)                              | B)                              |
|      | 1000 - CERT SALARY<br>\$431,541 | 1000 - CERT SALARY<br>\$509,042 | 1000 - CERT SALARY<br>\$519,223 |
|      | 3000 - BENEFITS<br>\$156,427    | 3000 - BENEFITS<br>\$98,932     | 3000 - BENEFITS<br>\$100,911    |
|      | 4000 - MAT & SUPP<br>\$38,000   | 4000 - MAT & SUPP<br>\$39,000   | 4000 - MAT & SUPP<br>\$39,500   |
|      |                                 | 5000 - SERVICES<br>\$28,000     | 5000 - SERVICES<br>\$28,588     |
|      | C)                              | C)                              | C)                              |
|      | 5000 - SERVICES<br>\$78,704     | 5000 - SERVICES<br>\$13,995     | 5000 - SERVICES<br>\$14,331     |



## Planned Actions / Services

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

### Action 3

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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**Professional Learning Communities:**

Staff members will participate in weekly collaboration in the PLC Setting

2018-19 Actions/Services

**Professional Learning Communities:**

Staff members will participate in weekly collaboration in the PLC Setting

2019-20 Actions/Services

**Professional Learning Communities:**

Staff members will participate in weekly collaboration in the PLC Setting

### 2017-18 Actions/Services

1. Weekly collaborative groups will meet with a heavy emphasis on data analysis, answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don't learn? 4) How will we respond if they already know it?
2. Principals will maintain agendas and minutes of PLC meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.)

### 2018-19 Actions/Services

1. Weekly collaborative groups will meet with a heavy emphasis on data analysis (including the usage of SISENSE dashboards, and standardized data protocols), answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don't learn? 4) How will we respond if they already know it?
2. Principals will maintain agendas and minutes of PLC meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.)

### 2019-20 Actions/Services

1. Weekly collaborative groups will meet with a heavy emphasis on data analysis (including the usage of SISENSE dashboards, and standardized data protocols), answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don't learn? 4) How will we respond if they already know it?
2. Principals will maintain agendas and minutes of PLC meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.)

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | A) \$52,101  | A) \$87,448  | A) \$92,074  |
| Source           | A) S&C   | A) S&C   | A) S&C   |
| Budget Reference | A)<br>2000 - CLASS SALARY \$41,604<br>3000 - BENEFITS \$10,497 | A)<br>2000 - CLASS SALARY \$43,272<br>3000 - BENEFITS \$12,176<br>5000 - SERVICES \$32,000 | A)<br>2000 - CLASS SALARY \$45,401<br>3000 - BENEFITS \$14,001<br>5000 - SERVICES \$32,672 |

## Planned Actions / Services

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

### Action 4

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Goal Setting**

Students will be encouraged to "own their learning" by setting personal achievement

2018-19 Actions/Services

**Goal Setting**

Students will be encouraged to "own their learning" by setting personal achievement

2019-20 Actions/Services

**Goal Setting**

Students will be encouraged to "own their learning" by setting personal achievement

### 2017-18 Actions/Services

goals and reflecting on their mastery of standards:

1. All graded work will be aligned with the CCSS pacing plans and entered into student grade books on at least a weekly basis, as outlined in district reporting requirements
2. Grade-books are established by teachers throughout the year with correct start and end dates according to district standards
3. 6<sup>th</sup>-12<sup>th</sup> grade students will gain access to Student Portal and have opportunities to check their progress frequently

### 2018-19 Actions/Services

goals and reflecting on their mastery of standards:

1. All graded work will be aligned with the CCSS pacing plans and entered into student grade books on at least a weekly basis, as outlined in district reporting requirements
2. Grade-books are established by teachers throughout the year with correct start and end dates according to district standards
3. 6<sup>th</sup>-12<sup>th</sup> grade students will gain access to Student Portal and have opportunities to check their progress frequently

### 2019-20 Actions/Services

goals and reflecting on their mastery of standards:

1. All graded work will be aligned with the CCSS pacing plans and entered into student grade books on at least a weekly basis, as outlined in district reporting requirements
2. Grade-books are established by teachers throughout the year with correct start and end dates according to district standards
3. 6<sup>th</sup>-12<sup>th</sup> grade students will gain access to Student Portal and have opportunities to check their progress frequently

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | \$0.00             | \$0.00             | \$0.00             |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 5

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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**First Instruction**

High-quality first instruction and literacy focus to close the achievement gap and

2018-19 Actions/Services

**First Instruction**

High-quality first instruction and literacy focus to close the achievement gap and

2019-20 Actions/Services

**First Instruction**

High-quality first instruction and literacy focus to close the achievement gap and

### 2017-18 Actions/Services

decrease the number of students requiring special education:

1. Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides
2. Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process
3. Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication and Critical-thinking)
4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)
5. Librarians/multimedia clerks will support the development of student literacy skills

### 2018-19 Actions/Services

decrease the number of students requiring special education:

1. Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides
2. Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process
3. Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication and Critical-thinking). When possible, efforts to lower class sizes will be made with the intent of improving educational opportunities for unduplicated or underperforming pupils.
4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)
5. Librarians/multimedia clerks will support the development of student literacy skills
6. Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve academic achievement among that student group.

### 2019-20 Actions/Services

decrease the number of students requiring special education:

1. Use multi-tiered, differentiated instruction to attain 80%+ mastery on covered standards with the support of paraprofessionals/aides
2. Implement Explicit Direct Instruction (EDI) strategies to engage students in the academic process
3. Students will be engaged through well-thought out pacing-aligned lesson plans and project-based learning that incorporates the 4 Cs (Creativity, Collaboration, Communication and Critical-thinking)
4. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)
5. Librarians/multimedia clerks will support the development of student literacy skills
6. Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve academic achievement among that student group.

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | A) \$4,890,079<br>B) \$400,000<br>C) \$52,592<br>D) \$2,173,135<br>E) \$564,573<br>F) \$87,239<br>TOTAL \$8,167,618   | A) \$5,868,138<br>B) \$400,000<br>C) \$53,696<br>D) \$1,351,834<br>E) \$566,265<br>F) \$0.00<br>TOTAL \$8,239,933   | A) \$6,424,032<br>B) \$0<br>C) \$53,854<br>D) \$1,378,522<br>E) \$576,886<br>F) \$0.00<br>TOTAL \$8,433,294  |
| Source           | A) BASE<br>B) LOCAL<br>C) LOTTERY<br>D) S&C<br>E) TITLE I<br>F) TITLE II  | A) BASE<br>B) LOCAL<br>C) LOTTERY<br>D) S&C<br>E) TITLE I<br>F) TITLE II  | A) BASE<br>B) LOCAL<br>C) LOTTERY<br>D) S&C<br>E) TITLE I<br>F) TITLE II   |
| Budget Reference | A)<br>1000 - CERT SALARY \$2,772,129<br>2000 - CLASS SALARY \$5,358<br>3000 - BENEFITS \$1,674,649<br>4000 - MAT & SUPP \$305,231<br>5000 - SERVICES \$132,712<br>B)<br>1000 - CERT SALARY \$400,000<br>C)<br>4000 - MAT & SUPP \$52,592<br>D)<br>1000 - CERT SALARY \$1,723,470<br>2000 - CLASS SALARY \$178,598<br>3000 - BENEFITS \$271,066<br>E)<br>2000 - CLASS SALARY \$415,993<br>3000 - BENEFITS \$148,580<br>F)<br>1000 - CERT SALARY \$87,239 | A)<br>1000 - CERT SALARY \$3,285,158<br>2000 - CLASS SALARY \$0.00<br>3000 - BENEFITS \$1,934,185<br>4000 - MAT & SUPP \$489,065<br>5000 - SERVICES \$159,731<br>B)<br>1000 - CERT SALARY \$400,000<br>C)<br>4000 - MAT & SUPP \$53,696<br>D)<br>1000 - CERT SALARY \$876,713<br>2000 - CLASS SALARY \$148,973<br>3000 - BENEFITS \$326,148<br>E)<br>2000 - CLASS SALARY \$304,589<br>3000 - BENEFITS \$138,102<br>4000 - MAT & SUPP \$123,574<br>F)<br>1000 - CERT SALARY \$0.00 | A)<br>1000 - CERT SALARY \$3,794,301<br>2000 - CLASS SALARY \$0.00<br>3000 - BENEFITS \$2,049,061<br>4000 - MAT & SUPP \$324,744<br>5000 - SERVICES \$217,926<br>B)<br>1000 - CERT SALARY \$0.00<br>C)<br>4000 - MAT & SUPP \$53,854<br>D)<br>1000 - CERT SALARY \$892,721<br>2000 - CLASS SALARY \$150,542<br>3000 - BENEFITS \$335,259<br>E)<br>2000 - CLASS SALARY \$308,632<br>3000 - BENEFITS \$147,573<br>4000 - MAT & SUPP \$120,681<br>F)<br>1000 - CERT SALARY \$0.00 |



## Planned Actions / Services

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

### Action 6

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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**Assessment & Monitoring**

Continue to utilize the district benchmark system (School City) aligned with CCSS and CAASPP to gauge student progress,

2018-19 Actions/Services

**Assessment & Monitoring**

Continue to utilize the district benchmark system (School City) aligned with CCSS and CAASPP to gauge student progress,

2019-20 Actions/Services

**Assessment & Monitoring**

Continue to utilize the district benchmark system (School City) aligned with CCSS and CAASPP to gauge student progress,

### 2017-18 Actions/Services

and continue to implement standards-based report cards:

1. Evaluate and revise district benchmark assessments as needed
2. Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts
3. Pilot CCSS aligned report cards, and continue their implementation into all grade levels.

### 2018-19 Actions/Services

and continue to implement standards-based report cards:

1. Evaluate and revise district benchmark assessments as needed. Develop and implement assessment plans that spiral and scaffold content. Assessment results will be reported to stakeholders.
2. Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts
3. Expand the implementation of CCSS aligned report cards into additional grade levels.

### 2019-20 Actions/Services

and continue to implement standards-based report cards:

1. Evaluate and revise district benchmark assessments as needed. Develop and implement assessment plans that spiral and scaffold content. Assessment results will be reported to stakeholders.
2. Progress will be monitored using frequent CFAs and district benchmarks. Data will be discussed in collaborative groups and will drive intervention and instruction efforts
3. Implement CCSS aligned report cards at all grade levels.

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19                       | 2019-20                       |
|------------------|--------------------|-------------------------------|-------------------------------|
| Amount           | A) \$0.00          | A) \$30,000                   | A) \$30,630                   |
| Source           | No Additional Cost | S&C                           | S&C                           |
| Budget Reference | N/A                | 5000 - SERVICES      \$30,000 | 5000 - SERVICES      \$30,630 |

## 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 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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**Intervention**

Continue to provide intervention support to students who are below grade level in ELA and mathematics in elementary,

2018-19 Actions/Services

**Intervention**

Continue to provide intervention support to students who are below grade level in ELA and mathematics in elementary,

2019-20 Actions/Services

**Intervention**

Continue to provide intervention support to students who are below grade level in ELA and mathematics in elementary,

### 2017-18 Actions/Services

middle and high school to close the achievement gap and decrease the number of students who require special education:

1. Title I schools will leverage Supplemental Educational Services funding to increase academic achievement for all students, especially unduplicated significant subgroups
2. Implement RTI and intervention programs based on classroom and district data
3. Each Wednesday will be an early release day, utilized for PLC and collaboration time in order to analyze student data to inform intervention needs.
4. The struggling 15-20% of students will be identified for intervention services that may require additional resources—including technology enhanced instruction
5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.
6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process

### 2018-19 Actions/Services

middle and high school to close the achievement gap and decrease the number of students who require special education:

1. Title I schools will leverage Supplemental Educational Services funding to increase academic achievement for all students, especially unduplicated significant subgroups
2. Implement RTI and intervention programs based on classroom and district data. Pilot Accelerated Math.
3. Each Wednesday will be an early release day, utilized for PLC and collaboration time in order to analyze student data to inform intervention needs.
4. The struggling 15-20% of students will be identified for intervention services that may require additional resources—including technology enhanced instruction
5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.
6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process

### 2019-20 Actions/Services

middle and high school to close the achievement gap and decrease the number of students who require special education:

1. Title I schools will leverage Supplemental Educational Services funding to increase academic achievement for all students, especially unduplicated significant subgroups
2. Implement RTI and intervention programs based on classroom and district data. Implement Accelerated Math.
3. Each Wednesday will be an early release day, utilized for PLC and collaboration time in order to analyze student data to inform intervention needs.
4. The struggling 15-20% of students will be identified for intervention services that may require additional resources—including technology enhanced instruction
5. Student Study Teams (SSTs) will be frequently conducted to assist struggling students, and significant subgroups—such as Foster youth and homeless youth, will be monitored on an even more frequent basis.
6. GPA monitoring and grade distribution analysis will occur frequently at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | A) \$272,818<br>B) \$680,192<br>TOTAL \$953,009  | A) \$192,923<br>B) \$242,620<br>TOTAL \$435,544  | A) \$227,876<br>B) \$247,307<br>TOTAL \$475,183  |
| Source           | A) S&C<br>B) TITLE I   | A) S&C<br>B) TITLE I   | A) S&C<br>B) TITLE I   |
| Budget Reference | A)<br>1000 - CERT SALARY: \$212,904<br>3000 – BENEFITS \$59,914<br><br>B)<br>1000 - CERT SALARY \$278,638<br>3000 – BENEFITS \$90,644<br>4000 - MAT & SUPP \$39,161<br>5000 - SERVICES \$271,748 | A)<br>1000 - CERT SALARY \$119,146<br>3000 - BENEFITS \$31,777<br>4000 - MAT & SUPP \$14,000<br>5000 - SERVICES \$28,000<br><br>B)<br>1000 - CERT SALARY \$83,641<br>3000 - BENEFITS \$30,670<br>4000 - MAT & SUPP \$0.00<br>5000 - SERVICES \$128,308 | A)<br>1000 - CERT SALARY \$120,553<br>3000 - BENEFITS \$33,735<br>4000 - MAT & SUPP \$45,000<br>5000 - SERVICES \$28,588<br><br>B)<br>1000 - CERT SALARY \$84,467<br>3000 - BENEFITS \$32,399<br>4000 - MAT & SUPP \$0.00<br>5000 - SERVICES \$130,441 |

## Planned Actions / Services

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

### Action 8

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

**Special Education & 504s**

IEPs and 504 plans will be kept in compliance:

2018-19 Actions/Services

**Special Education & 504s**

IEPs and 504 plans will be kept in compliance:

2019-20 Actions/Services

**Special Education & 504s**

IEPs and 504 plans will be kept in compliance:

## 2017-18 Actions/Services

1. Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides
2. The Least Restrictive Environment will always be facilitated, based on each child's individual needs and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL)
3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential

## 2018-19 Actions/Services

1. Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides
2. The Least Restrictive Environment will always be facilitated, based on each child's individual needs and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL). When possible, efforts to lower class sizes will be made with the intent of improving educational opportunities.
3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential

## 2019-20 Actions/Services

1. Student needs and strengths will be considered, with heavy parent input, to design learning plans with the most beneficial goals, objectives and services for each child with additional needs. This will be done with the support of severe disabilities aides
2. The Least Restrictive Environment will always be facilitated, based on each child's individual needs and strengths. Special Education mainstream time will be supported using Universal Design for Learning strategies (UDL). When possible, efforts to lower class sizes will be made with the intent of improving educational opportunities.
3. Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | A) \$5,925,931<br>B) \$11,000<br><br>TOTAL \$5,936,931 | A) \$6,293,934<br>B) \$11,000<br>C) \$39,000<br><br>TOTAL \$6,343,934 | A) \$6,569,937<br>B) \$11,231<br>C) \$39,936<br><br>TOTAL \$6,621,104 |
| Source           | A) IDEA<br>B) LOCAL                                    | A) IDEA<br>B) LOCAL<br>C) TITLE I                                     | A) IDEA<br>B) LOCAL<br>C) TITLE I                                     |
| Budget Reference | A)<br>1000 - CERT SALARY \$2,576,418                   | A)<br>1000 - CERT SALARY \$2,728,453                                  | A)<br>1000 - CERT SALARY \$2,823,605                                  |



| Year | 2017-18                         | 2018-19                         | 2019-20                         |
|------|---------------------------------|---------------------------------|---------------------------------|
|      | 2000 - CLASS SALARY \$1,392,082 | 2000 - CLASS SALARY \$1,644,969 | 2000 - CLASS SALARY \$1,689,544 |
|      | 3000 - BENEFITS \$1,424,489     | 3000 - BENEFITS \$1,599,347     | 3000 - BENEFITS \$1,728,879     |
|      | 4000 - MAT & SUPP -\$41,622     | 4000 - MAT & SUPP \$106,165     | 4000 - MAT & SUPP \$108,394     |
|      | 5000 - SERVICES \$319,564       | 5000 - SERVICES \$0.00          | 5000 - SERVICES \$0.00          |
|      | 7000 - OTHER \$255,000          | 7000 - OTHER \$215,000          | 7000 - OTHER \$219,515          |
|      | B)                              | B)                              | B)                              |
|      | 5000 - SERVICES \$11,000        | 5000 - SERVICES \$11,000        | 5000 - SERVICES \$11,231        |
|      |                                 | C)                              | C)                              |
|      |                                 | 5000 - SERVICES \$39,000        | 5000 - SERVICES \$39,936        |

## Planned Actions / Services

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

### Action 9

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)

N/A

#### Location(s):

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

#### Enrichment

Students that are meeting/exceeding standards in a subject will be provided with opportunities for enrichment:

2018-19 Actions/Services

#### Enrichment

Students that are meeting/exceeding standards in a subject will be provided with opportunities for enrichment:

2019-20 Actions/Services

#### Enrichment

Students that are meeting/exceeding standards in a subject will be provided with opportunities for enrichment:

### 2017-18 Actions/Services

1. If a student has mastered a class objective, differentiated instruction will be offered to allow them to continue their advancement into future content standards
2. When students are re-grouped for intervention, others should be given access to enrichment projects to deepen their learning

### 2018-19 Actions/Services

1. If a student has mastered a class objective, differentiated instruction will be offered to allow them to continue their advancement into future content standards
2. When students are re-grouped for intervention, others should be given access to enrichment projects to deepen their learning

### 2019-20 Actions/Services

1. If a student has mastered a class objective, differentiated instruction will be offered to allow them to continue their advancement into future content standards
2. When students are re-grouped for intervention, others should be given access to enrichment projects to deepen their learning

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | A) \$5,029  | A) \$5,117  | A) \$5,195  |
| Source           | A) S&C  | A) S& C   | A) S&C  |
| Budget Reference | A)<br>1000 - CERT SALARY \$4,260<br>3000 - BENEFITS \$769 | A)<br>1000 - CERT SALARY \$4,260<br>3000 - BENEFITS \$857 | A)<br>1000 - CERT SALARY \$4,260<br>3000 - BENEFITS \$935 |

## Planned Actions / Services

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

### Action 10

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**EL Progress & Reclassification**

Increase the number of EL students making steady progress and reaching

2018-19 Actions/Services

**EL Progress & Reclassification**

Increase the number of EL students making steady progress and reaching

2019-20 Actions/Services

**EL Progress & Reclassification**

Increase the number of EL students making steady progress and reaching

### 2017-18 Actions/Services

- proficiency (reclassification) within 5 years:
1. Provide training in ELD standards for teachers
  2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels
  3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed
  4. Continue to offer EL parent education

### 2018-19 Actions/Services

- proficiency (reclassification) within 5 years:
1. Provide training in ELD standards for teachers
  2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels
  3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed
  4. Continue to offer EL parent education

### 2019-20 Actions/Services

- proficiency (reclassification) within 5 years:
1. Provide training in ELD standards for teachers
  2. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels
  3. Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed
  4. Continue to offer EL parent education

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | A) \$48,640<br>B) \$9,356<br>TOTAL \$57,996                         | A) \$44,859<br>B) \$0.00<br>TOTAL \$44,859                         | A) \$46,708<br>B) \$0.00<br>TOTAL \$46,708                         |
| Source           | A) S&C<br>B) TITLE III  | A) S&C<br>B) TITLE III   | A) S&C<br>B) TITLE III   |
| Budget Reference | A)<br>4000 - MAT & SUPP \$48,640<br>B)<br>4000 - MAT & SUPP \$9,356 | A)<br>4000 - MAT & SUPP \$44,859<br>B)<br>4000 - MAT & SUPP \$0.00 | A)<br>4000 - MAT & SUPP \$46,708<br>B)<br>4000 - MAT & SUPP \$0.00 |

# Planned Actions / Services

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

## Action 11

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)

N/A

### Location(s):

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

### Long Term EL Progress

Long-Term English Language Students will be automatically entered into the SST process to determine additional

2018-19 Actions/Services

### Long Term EL Progress

Long-Term English Language Students will be automatically entered into the SST process to determine additional

2019-20 Actions/Services

### Long Term EL Progress

Long-Term English Language Students will be automatically entered into the SST process to determine additional

#### 2017-18 Actions/Services

strategies, research-based assistance, or services the child needs to progress toward proficiency:

1. MUSD will continue to implement and revise its Long Term English Learner Plan

#### 2018-19 Actions/Services

strategies, research-based assistance, or services the child needs to progress toward proficiency:

1. MUSD will continue to implement and revise its Long Term English Learner Plan

#### 2019-20 Actions/Services

strategies, research-based assistance, or services the child needs to progress toward proficiency:

1. MUSD will continue to implement and revise its Long Term English Learner Plan

#### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |



## Planned Actions / Services

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

### Action 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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Reclassified EL Monitoring**

Reclassified students will be monitored for the state mandated timelines, and beyond if necessary:

2018-19 Actions/Services

**Reclassified EL Monitoring**

Reclassified students will be monitored for the state mandated timelines, and beyond if necessary:

2019-20 Actions/Services

**Reclassified EL Monitoring**

Reclassified students will be monitored for the state mandated timelines, and beyond if necessary:

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**SDAIE**

Teachers will craft lesson plans with an emphasis on language development:

2018-19 Actions/Services

**SDAIE**

Teachers will craft lesson plans with an emphasis on language development:

2019-20 Actions/Services

**SDAIE**

Teachers will craft lesson plans with an emphasis on language development:

### 2017-18 Actions/Services

1. Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners
2. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)

### 2018-19 Actions/Services

1. Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners
2. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)

### 2019-20 Actions/Services

1. Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners
2. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 14

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**ELD Instruction**

Designated ELD instruction will be offered for all EL students:

2018-19 Actions/Services

**ELD Instruction**

Designated ELD instruction will be offered for all EL students:

2019-20 Actions/Services

**ELD Instruction**

Designated ELD instruction will be offered for all EL students:

### 2017-18 Actions/Services

1. English Learners will receive daily ELD instruction for a minimum of 30 minutes, as supported by bilingual aides
2. ELD instruction will be appropriately grouped, with no more than 2 consecutive proficiency levels receiving instruction at a given time

### 2018-19 Actions/Services

1. English Learners will receive daily ELD instruction for a minimum of 30 minutes, as supported by bilingual aide
2. ELD instruction will be appropriately grouped, with no more than 2 consecutive proficiency levels receiving instruction at a given time

### 2019-20 Actions/Services

1. English Learners will receive daily ELD instruction for a minimum of 30 minutes, as supported by bilingual aide
2. ELD instruction will be appropriately grouped, with no more than 2 consecutive proficiency levels receiving instruction at a given time

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | A) \$172,459  | A) \$230,312  | A) \$238,615  |
| Source           | A) S&C  | A) S&C  | A) S&C  |
| Budget Reference | A)<br>2000 - CLASS SALARY \$116,340<br>3000 - BENEFITS \$56,119 | A)<br>2000 - CLASS SALARY \$146,015<br>3000 - BENEFITS \$84,298 | A)<br>2000 - CLASS SALARY \$149,347<br>3000 - BENEFITS \$89,268 |

# 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 15

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)

All Students

### Location(s):

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

Specific Schools: California City Middle School and Mojave Jr./Sr. High School

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)

N/A

### Scope of Services:

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

N/A

### Location(s):

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

N/A

## Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Middle School Drop Out Rate

2018-19 Actions/Services

Middle School Drop Out Rate

2019-20 Actions/Services

Middle School Drop Out Rate



### 2017-18 Actions/Services

Improved record-keeping and attendance monitoring will be implemented to reduce the rate of middle-school dropouts:

1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system
2. Improved efforts will be made by school sites to confirm when students move out of state
3. Implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school

### 2018-19 Actions/Services

Improved record-keeping and attendance monitoring will be implemented to reduce the rate of middle-school dropouts:

1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system
2. Improved efforts will be made by school sites to confirm when students move out of state
3. Continue to implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school

### 2019-20 Actions/Services

Improved record-keeping and attendance monitoring will be implemented to reduce the rate of middle-school dropouts:

1. Student attendance will be frequently monitored. Students that move away will be accurately tracked and correct data will be entered into the system
2. Improved efforts will be made by school sites to confirm when students move out of state
3. Continue to implement the Get Focused, Stay Focused bridge program at CCMS to help middle school students achieve a successful transition into high school

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

# Planned Actions / Services

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

## Action 16

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)

N/A

### Location(s):

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

N/A

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)

Specific Schools: California City Middle School, California City High School, and Mojave Jr./Sr. High School

## Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Credit Monitoring

2018-19 Actions/Services

Credit Monitoring

2019-20 Actions/Services

Credit Monitoring

## 2017-18 Actions/Services

Continue to closely monitor secondary students for credit deficiencies:

1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents
2. Continue to provide response to students who have credit deficiencies
3. Continue to provide counseling, both academic and/or socio-emotional, when necessary
4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible
5. Continue to implement senior portfolios to help students transition into college or careers

## 2018-19 Actions/Services

Continue to closely monitor secondary students for credit deficiencies:

1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents
2. Continue to provide response to students who have credit deficiencies
3. Continue to provide counseling, both academic and/or socio-emotional, when necessary
4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible
5. Continue to implement senior portfolios to help students transition into college or careers

## 2019-20 Actions/Services

Continue to closely monitor secondary students for credit deficiencies:

1. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents
2. Continue to provide response to students who have credit deficiencies
3. Continue to provide counseling, both academic and/or socio-emotional, when necessary
4. Continue to implement the Get Focused Stay Focused student success program at CCHS, and beyond where feasible
5. Continue to implement senior portfolios to help students transition into college or careers

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | A) \$206,807<br>B) \$172,679<br>TOTAL \$379,486   | A) \$209,304<br>B) \$189,747<br>TOTAL \$399,051  | A) \$214,883<br>B) \$197,106<br>TOTAL \$411,989  |
| Source           | A) BASE<br>B) S&C   | A) BASE<br>B) S&C  | A) BASE<br>B) S&C  |
| Budget Reference | A)<br>1000 - CERT SALARY \$99,751<br>2000 - CLASS SALARY \$49,629<br>3000 - BENEFITS \$57,427 | A)<br>1000 - CERT SALARY \$100,246<br>2000 - CLASS SALARY \$50,565<br>3000 - BENEFITS \$58,493 | A)<br>1000 - CERT SALARY \$101,758<br>2000 - CLASS SALARY \$51,014<br>3000 - BENEFITS \$62,111 |

Year

2017-18

2018-19

2019-20

B)  
1000 - CERT SALARY \$77,364  
2000 - CLASS SALARY \$43,480  
3000 - BENEFITS \$51,835

B)  
1000 - CERT SALARY \$80,135  
2000 - CLASS SALARY \$48,543  
3000 - BENEFITS \$61,069

B)  
1000 - CERT SALARY \$83,347  
2000 - CLASS SALARY \$48,984  
3000 - BENEFITS \$64,776

# Planned Actions / Services

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

## Action 17

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)

N/A

### Location(s):

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

N/A

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)

Specific Schools: California City Middle School, California City High School, Mojave Jr./Sr. High School

## Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Credit Retrieval and Blended Learning

2018-19 Actions/Services

Credit Retrieval and Blended Learning

2019-20 Actions/Services

Credit Retrieval and Blended Learning

## 2017-18 Actions/Services

Secondary schools will provide students with alternative educational opportunities in order to complete the necessary coursework and credits for graduation:

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

## 2018-19 Actions/Services

Secondary schools will provide students with alternative educational opportunities in order to complete the necessary coursework and credits for graduation:

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

## 2019-20 Actions/Services

Secondary schools will provide students with alternative educational opportunities in order to complete the necessary coursework and credits for graduation:

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

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | A) \$20,740<br>B) \$205,394<br><br>TOTAL \$226,134   | A) \$10,605<br>B) \$377,890<br>C) 10,988<br><br>TOTAL \$399,483   | A) \$10,876<br>B) \$389,754<br>C) 11,269<br><br>TOTAL \$411,899   |
| Source           | A) IDEA<br>B) S&C  | A) IDEA<br>B) S&C<br>C) BASE  | A) IDEA<br>B) S&C<br>C) BASE  |
| Budget Reference | A)<br>1000 - CERT SALARY \$17,569<br>3000 - BENEFITS \$3,171<br>B)<br>1000 - CERT SALARY \$125,448<br>2000 - CLASS SALARY \$25,567<br>3000 - BENEFITS \$54,380 | A)<br>1000 - CERT SALARY \$8,829<br>3000 - BENEFITS \$1,776<br>B)<br>1000 - CERT SALARY \$291,557<br>2000 - CLASS SALARY \$0.00<br>3000 - BENEFITS \$86,332<br>C) | A)<br>1000 - CERT SALARY \$8,918<br>3000 - BENEFITS \$1,958<br>B)<br>1000 - CERT SALARY \$296,863<br>2000 - CLASS SALARY \$0.00<br>3000 - BENEFITS \$92,891<br>C) |

| Year | 2017-18 | 2018-19   | 2019-20   |
|------|---------|---|---|
|      |         | 1000 - CERT SALARY \$9,148<br>3000 - BENEFITS \$1,840 | 1000 - CERT SALARY \$9,240<br>3000 - BENEFITS \$2,029 |

## Planned Actions / Services

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

### Action 18

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)

N/A

**Location(s):**

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

N/A

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)

Specific Schools: California City Middle School, California City High School, Mojave Jr./Sr. High School

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Secondary Attendance Monitoring

2018-19 Actions/Services

Secondary Attendance Monitoring

2019-20 Actions/Services

Secondary Attendance Monitoring



### 2017-18 Actions/Services

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

1. Central Enrollment/Student Services will monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites.
2. Sites will regularly monitor attendance and information related to students that have dropped, or students that have periods of non-attendance

### 2018-19 Actions/Services

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

1. Central Enrollment/Student Services will continue to monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites.
2. Sites will continue to regularly monitor attendance and information related to students that have dropped, or students that have periods of non-attendance

### 2019-20 Actions/Services

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

1. Central Enrollment/Student Services will continue to monitor the accuracy of records by utilizing the CALPADS system, and coordinating with sites.
2. Sites will continue to regularly monitor attendance and information related to students that have dropped, or students that have periods of non-attendance

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | A) \$131,739   | A) \$141,260   | A) \$147,428  |
| Source           | A) S&C   | A) S&C   | A) S&C  |
| Budget Reference | A)<br>2000 - CLASS SALARY \$94,456<br>3000 - BENEFITS \$37,282 | A)<br>2000 - CLASS SALARY \$99,432<br>3000 - BENEFITS \$41,828 | A)<br>2000 - CLASS SALARY \$102,094<br>3000 - BENEFITS \$45,334 |

## 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 19

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)

All Students, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Student Acclimation**

Explore student orientation/intake opportunities to help new students make successful transitions:

2018-19 Actions/Services

**Student Acclimation**

Explore student orientation/intake opportunities to help new students make successful transitions:

2019-20 Actions/Services

**Student Acclimation**

Explore student orientation/intake opportunities to help new students make successful transitions:

**2017-18 Actions/Services**

1. Institute methods of assessing students as soon as possible after enrollment
2. Institute methods of familiarizing students with essential staff members, PBIS, campus clubs/activities, and other school expectations

**2018-19 Actions/Services**

1. Institute methods of assessing students as soon as possible after enrollment
2. Institute methods of familiarizing students with essential staff members, PBIS, campus clubs/activities, and other school expectations

**2019-20 Actions/Services**

1. Institute methods of assessing students as soon as possible after enrollment
2. Institute methods of familiarizing students with essential staff members, PBIS, campus clubs/activities, and other school expectations

**Budgeted Expenditures**

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 20

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)

N/A

**Location(s):**

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

N/A

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)

Specific Schools: California City High School, Mojave Jr./Sr. High School

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**College/Career Readiness:**

Monitor and expand the options that students can complete to become

2018-19 Actions/Services

**College/Career Readiness:**

Monitor and expand the options that students can complete to become

2019-20 Actions/Services

**College/Career Readiness:**

Monitor and expand the options that students can complete to become

## 2017-18 Actions/Services

“Prepared” for college and careers through the following:

- A) CTE Pathway + 3+ on ELA or Math CAASPP and a 2+ in the other subject area
  - B) CTE Pathway + completion of 1 semester of Dual Enrollment with a passing grade
  - C) At least a level 3 “Standard Met” on both ELA and MATH on CAASPP
  - D) Completion of two semesters of Dual Enrollment with a passing grade
  - E) Completion of courses that meet A-G criteria + [CTE Pathway Completion] or [a 3+ on ELA or Math CAASPP and a 2+ in the other subject area] or [1 semester of Dual Enrollment with passing grade]
1. Ongoing academic counseling will be offered to inform students and parents about college/career readiness
  2. Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused)
  3. Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling
  4. A-G offerings will be expanded when possible

## 2018-19 Actions/Services

“Prepared” for college and careers through the following:

- A) CTE Pathway + 3+ on ELA or Math CAASPP and a 2+ in the other subject area
  - B) CTE Pathway + completion of 1 semester of Dual Enrollment with a passing grade
  - C) At least a level 3 “Standard Met” on both ELA and MATH on CAASPP
  - D) Completion of two semesters of Dual Enrollment with a passing grade
  - E) Completion of courses that meet A-G criteria + [CTE Pathway Completion] or [a 3+ on ELA or Math CAASPP and a 2+ in the other subject area] or [1 semester of Dual Enrollment with passing grade]
1. Ongoing academic counseling will be offered to inform students and parents about college/career readiness
  2. Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused)
  3. Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling
  4. A-G offerings will be expanded when possible
  5. Continue the implementation of ERWC (Expository Reading and Writing Courses)

## 2019-20 Actions/Services

“Prepared” for college and careers through the following:

- A) CTE Pathway + 3+ on ELA or Math CAASPP and a 2+ in the other subject area
  - B) CTE Pathway + completion of 1 semester of Dual Enrollment with a passing grade
  - C) At least a level 3 “Standard Met” on both ELA and MATH on CAASPP
  - D) Completion of two semesters of Dual Enrollment with a passing grade
  - E) Completion of courses that meet A-G criteria + [CTE Pathway Completion] or [a 3+ on ELA or Math CAASPP and a 2+ in the other subject area] or [1 semester of Dual Enrollment with passing grade]
1. Ongoing academic counseling will be offered to inform students and parents about college/career readiness
  2. Students will be granted multiple opportunities to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused)
  3. Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling
  4. A-G offerings will be expanded when possible

## 2017-18 Actions/Services

5. Continue the implementation of ERWC (Expository Reading and Writing Courses)
6. Maintain current CTE pathways offered at California City High School and Mojave Jr./Sr. High School, and expand them when possible.
7. Continue to offer and expand Dual Enrollment offerings at the secondary level
8. Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program

## 2018-19 Actions/Services

6. Maintain current CTE pathways offered at California City High School and Mojave Jr./Sr. High School, and expand them when possible.
7. Continue to offer and expand Dual Enrollment offerings at the secondary level
8. Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program

## 2019-20 Actions/Services

5. Continue the implementation of ERWC (Expository Reading and Writing Courses)
6. Maintain current CTE pathways offered at California City High School and Mojave Jr./Sr. High School, and expand them when possible.
7. Continue to offer and expand Dual Enrollment offerings at the secondary level
8. Increase the number and percent of students who demonstrate college preparedness pursuant to the Early Assessment Program

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | A) \$93,087<br>B) \$176,422<br>C) \$32,623<br>D) \$338,339<br><b>TOTAL \$640,471</b>   | A) \$5,121<br>B) \$74,874<br>C) \$32,623<br>D) \$319,138<br><b>TOTAL \$431,755</b>  | A) \$3,262<br>B) \$76,357<br>C) \$33,274<br>D) \$326,290<br><b>TOTAL \$439,183</b>  |
| Source           | A) BASE<br>B) CTEIG<br>C) Perkins<br>D) S&C  | A) BASE<br>B) CTEIG<br>C) Perkins<br>D) S&C   | A) BASE<br>B) CTEIG<br>C) Perkins<br>D) S&C   |
| Budget Reference | A)<br>1000 - CERT SALARY \$67,460<br>3000 - BENEFITS \$25,627<br>B)<br>1000 - CERT SALARY \$9,000<br>3000 - BENEFITS \$2,000<br>4000 - MAT & SUPP \$78,674<br>5000 - SERVICES \$40,000 | A)<br>1000 - CERT SALARY \$5,121<br>3000 - BENEFITS \$0.00<br>B)<br>1000 - CERT SALARY \$56,111<br>3000 - BENEFITS \$18,763<br>4000 - MAT & SUPP \$0.00<br>5000 - SERVICES \$0.00 | A)<br>1000 - CERT SALARY \$3,262<br>3000 - BENEFITS \$0.00<br>B)<br>1000 - CERT SALARY \$56,476<br>3000 - BENEFITS \$19,881<br>4000 - MAT & SUPP \$0.00<br>5000 - SERVICES \$0.00 |

Year

2017-18

|                    |           |
|--------------------|-----------|
| 6000 - CAPITAL     | \$46,748  |
| C)                 |           |
| 4000 - MAT & SUPP  | \$32,623  |
| D)                 |           |
| 1000 - CERT SALARY | \$252,434 |
| 3000 - BENEFITS    | \$85,905  |

2018-19

|                    |           |
|--------------------|-----------|
| 6000 - CAPITAL     | \$0.00    |
| C)                 |           |
| 4000 - MAT & SUPP  | \$32,623  |
| D)                 |           |
| 1000 - CERT SALARY | \$228,118 |
| 3000 - BENEFITS    | \$91,020  |

2019-20

|                    |           |
|--------------------|-----------|
| 6000 - CAPITAL     | \$0.00    |
| C)                 |           |
| 4000 - MAT & SUPP  | \$33,274  |
| D)                 |           |
| 1000 - CERT SALARY | \$230,463 |
| 3000 - BENEFITS    | \$95,827  |

## Planned Actions / Services

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

### Action 21

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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**Teacher Recruitment**

Implement recruiting strategy for specialized and/or difficult to fill positions:

2018-19 Actions/Services

**Teacher Recruitment**

Implement recruiting strategy for specialized and/or difficult to fill positions:

2019-20 Actions/Services

**Teacher Recruitment**

Implement recruiting strategy for specialized and/or difficult to fill positions:



### 2017-18 Actions/Services

1. Review all teacher assignments at the beginning of each year for appropriate credentials
2. Complete hiring process, orientation, and training
3. Process disciplinary actions resulting in discharge
4. Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential employee candidates
5. Interview questions need to be revised and standardized to align with early-literacy, technology, college-career-readiness, and CCSS/NGSS implementation

### 2018-19 Actions/Services

1. Review all teacher assignments at the beginning of each year for appropriate credentials
2. Complete hiring process, orientation, and training.
3. Process disciplinary actions resulting in discharge
4. Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential employee candidates. Utilize a Credential Support Program to fill positions that might otherwise remain vacant, which would seriously inhibit the progress of unduplicated pupils. Prioritize the recruitment of employees that match the diverse demographics of the student population we serve (participation at bilingual and minority teacher recruitment fairs, etc.).

### 2019-20 Actions/Services

1. Review all teacher assignments at the beginning of each year for appropriate credentials
2. Complete hiring process, orientation, and training.
3. Process disciplinary actions resulting in discharge
4. Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential employee candidates. Utilize a Credential Support Program to fill positions that might otherwise remain vacant, which would seriously inhibit the progress of unduplicated pupils. Prioritize the recruitment of employees that match the diverse demographics of the student population we serve (participation at bilingual and minority teacher recruitment fairs, etc.).

### Budgeted Expenditures

| Year             | 2017-18                            | 2018-19   | 2019-20   |
|------------------|------------------------------------|---|---|
| Amount           | A) \$53,513                        | A) \$157,500<br>B) \$279,238<br>TOTAL \$436,738   | A) \$54,624<br>B) \$155,205<br>TOTAL \$209,829  |
| Source           | A) BASE                            | A) BASE<br>B) S&C   | A) BASE<br>B) S&C   |
| Budget Reference | A)<br><br>5000 - SERVICES \$53,513 | A)<br>1000 - CERT SALARY \$82,000<br>3000 - BENEFITS \$22,000<br>5000 - SERVICES \$53,500 | A)<br>1000 - CERT SALARY \$0.00<br>3000 - BENEFITS \$0.00<br>5000 - SERVICES \$54,624 |

| Year | 2017-18 | 2018-19                              | 2019-20                              |
|------|---------|--------------------------------------|--------------------------------------|
|      |         | B)<br>5000 - SERVICES      \$279,238 | B)<br>5000 - SERVICES      \$155,205 |

## Planned Actions / Services

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

### Action 22

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Capacity Building**

Use site-based mentor and orientation programs to help build the capacity of

2018-19 Actions/Services

**Capacity Building**

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

2019-20 Actions/Services

**Capacity Building**

Use site-based mentor and orientation programs to help build the capacity of

## 2017-18 Actions/Services

new employees and retain talented individuals:

1. Each new teacher will attend the district orientation
2. Each new teacher will be paired with a "mentor teacher" at their site
3. New teachers will complete TIPS (formerly BTSA) requirements
4. District and sites will support interns and pre-interns with appropriate mentors
5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs
6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support

## 2018-19 Actions/Services

1. Each new teacher will attend the district orientation
2. Each new teacher will be paired with a "mentor teacher" at their site
3. New teachers will complete TIPS (formerly BTSA) requirements
4. District and sites will support interns and pre-interns with appropriate mentors
5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs
6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support

## 2019-20 Actions/Services

new employees and retain talented individuals:

1. Each new teacher will attend the district orientation
2. Each new teacher will be paired with a "mentor teacher" at their site
3. New teachers will complete TIPS (formerly BTSA) requirements
4. District and sites will support interns and pre-interns with appropriate mentors
5. Site administrators will meet frequently with new teachers, offering them professional development, support and timely feedback from walkthroughs
6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | A) \$34,777<br>B) \$13,117<br><br>TOTAL \$47,894            | A) \$6,966<br>B) \$5,000<br>C) 12,000<br><br>TOTAL \$23,966 | A) \$7,074<br>B) \$5,120<br>C) 12,000<br><br>TOTAL \$24,194 |
| Source           | A) S&C<br>B) Title I  | A) S&C<br>B) Title I<br>C) BASE                             | A) S&C<br>B) Title I<br>C) BASE                             |
| Budget Reference | A)<br>1000 - CERT SALARY \$5,800<br>3000 - BENEFITS \$1,047 | A)<br>1000 - CERT SALARY \$5,800<br>3000 - BENEFITS \$1,166 | A)<br>1000 - CERT SALARY \$5,800<br>3000 - BENEFITS \$1,274 |

| Year | 2017-18         |          | 2018-19            |          | 2019-20            |          |
|------|-----------------|----------|--------------------|----------|--------------------|----------|
|      | 5000 - SERVICES | \$27,930 | 5000 - SERVICES    | \$0.00   | 5000 - SERVICES    | \$0.00   |
|      | B)              |          | B)                 |          | B)                 |          |
|      | 5000 - SERVICES | \$13,117 | 5000 - SERVICES    | \$5,000  | 5000 - SERVICES    | \$5,120  |
|      |                 |          | C)                 |          | C)                 |          |
|      |                 |          | 1000 - CERT SALARY | \$12,000 | 1000 - CERT SALARY | \$12,000 |

## Planned Actions / Services

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

### Action 23

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**CCSS Materials and Implementation**

Teacher lesson plans will incorporate board adopted curriculum, supplemental

2018-19 Actions/Services

**CCSS Materials and Implementation**

Teacher lesson plans will incorporate board adopted curriculum, supplemental

2019-20 Actions/Services

**CCSS Materials and Implementation**

Teacher lesson plans will incorporate board adopted curriculum, supplemental

### 2017-18 Actions/Services

materials, and units of study to fully implement state mandated standards:

1. Professional development will be offered for the K-8 ELA adopted curriculum
2. Principals will monitor teacher lesson plans weekly, which should be standardized by grade level
3. Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with meaningful and timely feedback
4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity
5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking)
6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard

### 2018-19 Actions/Services

materials, and units of study to fully implement state mandated standards:

1. Professional development (created by the sites) will be offered for the K-8 ELA adopted curriculum
2. Principals will monitor teacher lesson plans weekly, which should be standardized by grade level
3. Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with meaningful and timely feedback
4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity
5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking)
6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard

### 2019-20 Actions/Services

materials, and units of study to fully implement state mandated standards:

1. Professional development (created by the sites) will be offered for the K-8 ELA adopted curriculum
2. Principals will monitor teacher lesson plans weekly, which should be standardized by grade level
3. Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and the 4 Cs—providing teachers with meaningful and timely feedback
4. Programs and curriculum adopted by the Curriculum and Instruction committee and by the board shall be followed with fidelity
5. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking)
6. Information regarding the implementation of CCSS and other mandated standards will be reported frequently to the board, and to other stakeholders using the accountability dashboard

### Budgeted Expenditures

| Year   | 2017-18  | 2018-19  | 2019-20  |
|--------|--|--|--|
| Amount | A) \$255,717<br>B) \$39,352<br>TOTAL \$295,069 | A) \$268,466<br>B) \$33,999<br>TOTAL \$302,465 | A) \$282,446<br>B) \$34,815<br>TOTAL \$317,261 |
| Source | A) S&C<br>B) Title I                           | A) S&C<br>B) Title I                           | A) S&C<br>B) Title I                           |

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Budget Reference | A)<br>1000 - CERT SALARY \$152,306<br>2000 - CLASS SALARY \$39,144<br>3000 - BENEFITS \$64,268<br>B)<br>5000 - SERVICES \$39,352 | A)<br>1000 - CERT SALARY \$156,943<br>2000 - CLASS SALARY \$40,786<br>3000 - BENEFITS \$70,738<br>B)<br>5000 - SERVICES \$33,999 | A)<br>1000 - CERT SALARY \$163,196<br>2000 - CLASS SALARY \$42,581<br>3000 - BENEFITS \$76,669<br>B)<br>5000 - SERVICES \$34,815 |



## Planned Actions / Services

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

### Action 24

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

**Instructional and supplemental materials in ELA/ELD & Math**

2018-19 Actions/Services

**Instructional and supplemental materials in ELA/ELD & Math**

2019-20 Actions/Services

**Instructional and supplemental materials in ELA/ELD & Math**

## 2017-18 Actions/Services

Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and Mathematics:

1. Continue to provide professional development on CCSS aligned materials and resources as needed
2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math
3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits
4. Maintain the electronic housing system (S-Drive) for CCSS & NGSS modules in ELA, Math and Science
5. Any complaints or other deficiencies identified will be promptly addressed
6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard

## 2018-19 Actions/Services

Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and Mathematics:

1. Continue to provide professional development on CCSS aligned materials and resources as needed
2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math
3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits. Explore/pilot CPM and Integrated science instructional materials, and use Eureka math as a supplemental resource for K-5 Math.
4. Maintain the electronic housing system (S-Drive) for CCSS & NGSS modules in ELA, Math and Science
5. Any complaints or other deficiencies identified will be promptly addressed
6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard

## 2019-20 Actions/Services

Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and Mathematics:

1. Continue to provide professional development on CCSS aligned materials and resources as needed
2. Provide additional time for teachers to develop teaching modules and units of study in CCSS ELA/ELD and math
3. Provide all students with an equitable level of standards-aligned materials, as documented through Williams visits. Explore/pilot CPM and Integrated science instructional materials, and use Eureka math as a supplemental resource for K-5 Math.
4. Maintain the electronic housing system (S-Drive) for CCSS & NGSS modules in ELA, Math and Science
5. Any complaints or other deficiencies identified will be promptly addressed
6. Information will be provided annually on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard

## Budgeted Expenditures

| Year   | 2017-18     | 2018-19                                     | 2019-20                                      |
|--------|-------------|---|--|
| Amount | A) \$26,235 | A) \$22,666<br>B) \$9,000<br>TOTAL \$31,666 | A) \$23,210<br>B) \$37,000<br>TOTAL \$60,210 |

| Year             | 2017-18                        | 2018-19   | 2019-20  |
|------------------|--------------------------------|---|--|
| Source           | A) TITLE I                     | A) TITLE I<br>B) BASE   | A) TITLE I<br>B) BASE  |
| Budget Reference | A)<br>5000 - SERVICES \$26,235 | A)<br>5000 - SERVICES \$22,666<br>B)<br>4000 – MAT & SUPP \$9,000 | A)<br>5000 - SERVICES \$23,210<br>B)<br>4000 – MAT & SUPP \$37,000 |

Planned Actions / Services

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

Action 25

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):

|     |     |
|-----|-----|
| N/A | N/A |
|-----|-----|

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

New

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

Modified

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

Modified

## 2017-18 Actions/Services

### District Technology

Fully implement the district technology plan:

1. Review and revise the district technology plan annually
2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)
3. Provide ongoing professional development to fully optimize the use of technology
4. Standardize technology, where possible, at the site and grade levels
5. Explore the effective and safe uses of Google services to leverage higher rates of student achievement
6. Provide increased number of computers and tablets in schools for students and staff for digital project based tools
7. Explore and implement the expansion of Wi-Fi access, including to the public (guests)
8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing
9. Stipends will be offered for site technology support teachers in order to support the use of technology

## 2018-19 Actions/Services

### District Technology

Fully implement the district technology plan:

1. Review and revise the district technology plan annually-including planned activities that address the 2016 FCMAT Technology Review findings and recommendations
2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)
3. Provide ongoing professional development to fully optimize the use of technology
4. Standardize technology, where possible, at the site and grade levels
5. Explore the effective and safe uses of Google services to leverage higher rates of student achievement
6. Provide increased number of computers and tablets in schools for students and staff for digital project based tools
7. Explore and implement the expansion of Wi-Fi access, including to the public (guests)
8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing

## 2019-20 Actions/Services

### District Technology

Fully implement the district technology plan:

1. Review and revise the district technology plan annually-including planned activities that address the 2016 FCMAT Technology Review findings and recommendations
2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs)
3. Provide ongoing professional development to fully optimize the use of technology
4. Standardize technology, where possible, at the site and grade levels
5. Explore the effective and safe uses of Google services to leverage higher rates of student achievement
6. Provide increased number of computers and tablets in schools for students and staff for digital project based tools
7. Explore and implement the expansion of Wi-Fi access, including to the public (guests)
8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing

### 2017-18 Actions/Services

10. Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans)

### 2018-19 Actions/Services

9. Stipends will be offered for site technology support teachers in order to support the use of technology
10. Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans)

### 2019-20 Actions/Services

9. Stipends will be offered for site technology support teachers in order to support the use of technology
10. Align software, hardware or network/internet capacity to current needs (as outlined in district and site technology plans)

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | A) \$233,008<br>B) \$231,440<br>C) \$61,560<br>D) \$26,235<br>E) \$29,200<br><b>TOTAL \$581,442</b>   | A) \$415,978<br>B) \$290,465<br>C) \$119,594<br>D) \$22,666<br>E) \$28,508<br><b>TOTAL \$877,210</b>   | A) \$409,323<br>B) \$296,511<br>C) \$205,751<br>D) \$23,210<br>E) \$28,947<br><b>TOTAL \$963,741</b>   |
| Source           | A) BASE<br>B) Lottery<br>C) S&C<br>D) Title I<br>E) Title II  | A) BASE<br>B) Lottery<br>C) S&C<br>D) Title I<br>E) Title II   | A) BASE<br>B) Lottery<br>C) S&C<br>D) Title I<br>E) Title II   |
| Budget Reference | A)<br>2000 - CLASS SALARY \$153,842<br>3000 - BENEFITS \$79,166<br><br>B)<br>4000 - MAT & SUPP \$104,892<br>5000 - SERVICES \$66,548<br>6000 - CAPITAL \$60,000<br>C) | A)<br>2000 - CLASS SALARY \$121,724<br>3000 - BENEFITS \$64,586<br>4000 - MAT & SUPP \$94,031<br>5000 - SERVICES \$135,636<br>B)<br>4000 - MAT & SUPP \$163,076<br>5000 - SERVICES \$67,389<br>6000 - CAPITAL \$60,000<br>C)<br>2000 - CLASS SALARY \$13,582 | A)<br>2000 - CLASS SALARY \$124,220<br>3000 - BENEFITS \$68,418<br>4000 - MAT & SUPP \$78,200<br>5000 - SERVICES \$138,484<br>B)<br>4000 - MAT & SUPP \$166,446<br>5000 - SERVICES \$68,804<br>6000 - CAPITAL \$61,260<br>C)<br>2000 - CLASS SALARY \$14,043 |

| Year | 2017-18            |          | 2018-19            |          | 2019-20            |           |
|------|--------------------|----------|--------------------|----------|--------------------|-----------|
|      | 4000 - MAT & SUPP  | \$61,560 | 3000 - BENEFITS    | \$15,036 | 3000 - BENEFITS    | \$15,770  |
|      |                    |          | 4000 - MAT & SUPP  | \$54,400 | 4000 - MAT & SUPP  | \$138,700 |
|      |                    |          | 5000 - SERVICES    | \$36,575 | 5000 - SERVICES    | \$37,238  |
|      | D)                 |          | D)                 |          | D)                 |           |
|      | 5000 - SERVICES    | \$26,235 | 5000 - SERVICES    | \$22,666 | 5000 - SERVICES    | \$23,210  |
|      | E)                 |          | E)                 |          | E)                 |           |
|      | 1000 - CERT SALARY | \$24,735 | 1000 - CERT SALARY | \$23,735 | 1000 - CERT SALARY | \$23,735  |
|      | 3000 - BENEFITS    | \$4,465  | 3000 - BENEFITS    | \$4,773  | 3000 - BENEFITS    | \$5,212   |

## 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 26

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)

N/A

**Location(s):**

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

N/A

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

N/A

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

New

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

**Curriculum Integration**

Through the addition of a Director of Curriculum Integration and Educational Partnerships position: provide support,

2019-20 Actions/Services

**Curriculum Integration**

The Director of Curriculum Integration and Educational Partnerships position will continue to: provide support, training, and

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

training, and oversight to leverage increased academic gains for unduplicated students and other underperforming student groups

1. Provide support and training to special education and/or general education staff members and site administrators in the areas of: behavior management and intervention, general education participation, IEP development, compliance with laws, rules and regulations, curriculum and standards alignment, instructional practices (Universal Design for Learning, etc.) and Professional Learning Communities
2. Conduct research and analysis related to LCAP metrics, State 5x5 progress, and monitoring of significant subgroup progress
3. Assist site administrators with the implementation of Student Support Teams and Response to Intervention (RtI)
4. Assist site administrators and district leadership in pursuing grant opportunities—especially those related to increased achievement of significant subgroups
5. Provide staff development and training for administrative, instructional and support personnel

oversight to leverage increased academic gains for unduplicated students and other underperforming student groups

1. Provide support and training to special education and/or general education staff members and site administrators in the areas of: behavior management and intervention, general education participation, IEP development, compliance with laws, rules and regulations, curriculum and standards alignment, instructional practices (Universal Design for Learning, etc.) and Professional Learning Communities
2. Conduct research and analysis related to LCAP metrics, State 5x5 progress, and monitoring of significant subgroup progress
3. Assist site administrators with the implementation of Student Support Teams and Response to Intervention (RtI)
4. Assist site administrators and district leadership in pursuing grant opportunities—especially those related to increased achievement of significant subgroups
5. Provide staff development and training for administrative, instructional and support personnel throughout the district, especially in



### 2017-18 Actions/Services

### 2018-19 Actions/Services

throughout the district, especially in the area of Individualized Education Program (IEP) development, educational benefit, behavioral interventions, general education participation and classroom management

6. Support teachers to improve classroom management skills

### 2019-20 Actions/Services

the area of Individualized Education Program (IEP) development, educational benefit, behavioral interventions, general education participation and classroom management

6. Support teachers to improve classroom management skills

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19   | 2019-20   |
|------------------|--------------------|---|---|
| Amount           | A) \$0.00          | A) \$85,378   | A) \$89,744   |
| Source           | No Additional Cost | A) S&C  | A) S&C  |
| Budget Reference | N/A                | A)<br>1000 - CERT SALARY \$65,138<br>3000 - BENEFITS \$20,060 | A)<br>1000 - CERT SALARY \$67,907<br>3000 - BENEFITS \$21,837 |

### 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

Increase the level of student engagement and the level of school connectedness among pupils, staff, and families.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities: List Local Priorities here

### Identified Need:

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

### Expected Annual Measureable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20   |
|---|---|--|--|---|
| <b><u>Priority 1C</u></b><br>School facilities maintained in good repair                                    | Based on the August 2016 Williams Visit FIT reports, 100% of facilities are in good repair or higher                                      | 100% of facilities will have good repair or higher rating with minimal deficiencies.   | 100% of facilities will have good repair or higher rating with minimal deficiencies.   | 100% of facilities will have good repair or higher rating with minimal deficiencies.  |
| <b><u>Priority 3A</u></b><br>Efforts to seek parent input in making decisions for district and school sites | All MUSD Sites currently seek out input from parents on at least a quarterly basis through various advisory committees (SSC, ELAC, DELAC, | MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent | MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent | MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP meetings, as documented with invitations (flyers sent home, event calendars, |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19   | 2019-20  |
|---|--|--|---|--|
|   | PTG, PIC, and LCAP) and other opportunities  | <p>home, event calendars, social media, In-Touch K-12, etc.).</p> <p>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.)</p>  | <p>home, event calendars, social media, In-Touch K-12, etc.).</p> <p>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.)</p> | <p>social media, In-Touch K-12, etc.).</p> <p>School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council Meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.)</p> |
| <p><b><u>Priority 3B</u></b><br/>How district promotes participation of parents for unduplicated pupils</p> | <p>Parent-Teacher conferences are scheduled annually throughout MUSD. Each school site promotes this event, as well as multiple others, through Facebook posts, In-Touch K12 messages, newsletters, flyers and beyond.</p> | <p>Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. Using school site sign-in sheets, a baseline will be established during 2017-18 to measure how many parents attend annual Parent-Teacher Conferences</p> <hr/> <p><b>Actual: During the 2017-18 school year 625 parents/guardians attended the annual Parent-Teacher Conferences</b></p> | <p>Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. We will increase the % of parents participating in Parent-Teacher Conferences by 3% from 625 to 644.</p>  | <p>Parents of all students will have annual opportunities to participate in Parent-Teacher Conferences. We will increase the % of parents participating in Parent-Teacher Conferences by 3% from 644 to 663.</p>   |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19   | 2019-20  |
|---|---|--|---|--|
| <p><b><u>Priority 3C</u></b><br/>How district promotes participation of parents for pupils with exceptional needs</p> | Based on signed IEPs, 504 plans, and parent conference logs, 100% of parents of students with exceptional needs have at least an annual meeting with school personnel and appropriate service providers | As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, 504 meetings, and parent-teacher conferences   | As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, 504 meetings, and parent-teacher conferences  | As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, 504 meetings, and parent-teacher conferences   |
| <p><b><u>Priority 5A</u></b><br/>School attendance rates</p>  | Based on 2016-17 attendance information, MUSD currently has an average attendance rate of 92%   | <p>Increase the district attendance rate by 2% (up to 94%)</p> <hr/> <p><b>Unofficial 2017-18 data: Increased the attendance rate by 0.95% up to 93.46%, with the following student group rates:</b><br/> <b>EL: 95.1%</b><br/> <b>Foster: 93.53%</b><br/> <b>Homeless: 88.5%</b><br/> <b>Socioeconomically Disadvantaged: 93.47%</b><br/> <b>Students with Disabilities: 91.86%</b><br/> <b>African American: 92.39%</b><br/> <b>Hispanic: 94.25%</b></p> | <p>Increase the district attendance rate up to 94%, with the following student rates:</p> <p>EL: 95.64%<br/> Foster: 94.07%<br/> Homeless: 89.04%<br/> Socioeconomically Disadvantaged: 94.01%<br/> Students with Disabilities: 92.4%<br/> African American: 92.93%<br/> Hispanic: 94.79%<br/> Two or More Races: 93.15%<br/> White: 94.07%</p> | <p>Increase the district attendance rate up to 94.5%, with the following student rates:</p> <p>EL: 96.14%<br/> Foster: 94.57%<br/> Homeless: 89.54%<br/> Socioeconomically Disadvantaged: 94.51%<br/> Students with Disabilities: 92.90%<br/> African American: 93.43%<br/> Hispanic: 95.29%<br/> Two or More Races: 93.65%<br/> White: 94.57%</p> |

| Metrics/Indicators                                     | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|--|---|---|--|--|
|  |   | <b>Two or More Races: 92.61%</b><br><b>White: 93.53%</b>  |  |  |
| <b><u>Priority 5B</u></b><br>Chronic absenteeism rates | Based on 2016-17 attendance information, MUSD currently has a chronic absenteeism rate of 27% | Decrease chronic absenteeism rate by 1%, down to 26%, for all subgroups.<br><hr/> <b>Unofficial 2017-18 Data: Decreased the chronic absentee rate down to 24.27%, with student groups at the following rates:</b><br><b>EL: 14.38%</b><br><b>Foster: 22.58%</b><br><b>Homeless: 45.71%</b><br><b>Socioeconomically Disadvantaged: 23.77%</b><br><b>Students with Disabilities: 32.33%</b><br><b>African American: 30.75%</b><br><b>Hispanic: 19.75%</b><br><b>Two or More Races: 22.14%</b><br><b>White: 23.41%</b> | Decrease chronic absenteeism rate by 1%, down to 23.27%, with student groups at the following groups:<br>EL: 13.38%<br>Foster: 21.58%<br>Homeless: 44.71%<br>Socioeconomically Disadvantaged: 22.77%<br>Students with Disabilities: 31.33%<br>African American: 29.75%<br>Hispanic: 18.75%<br>Two or More Races: 21.14%<br>White: 22.41% | Decrease chronic absenteeism rate by 1%, down to 22.27%, with student groups at the following groups:<br>EL: 12.38%<br>Foster: 20.58%<br>Homeless: 43.71%<br>Socioeconomically Disadvantaged: 21.77%<br>Students with Disabilities: 30.33%<br>African American: 28.75%<br>Hispanic: 17.75%<br>Two or More Races: 20.14%<br>White: 21.41% |

| Metrics/Indicators                                  | Baseline  | 2017-18  | 2018-19  | 2019-20   |
|---|---|--|--|---|
| <b><u>Priority 6A</u></b><br>Pupil suspension rates | The 2016-17 suspension rate for MUSD was 11.69%   | <p>Reduce suspension rate by 2% (from 11.69% to 9.69%)</p> <hr/> <p><b>Unofficial 2017-18 data: Reduced suspension rate from 11.69% down to 8.01%, with student groups at the following rates:</b></p> <p><b>EL: 2.34%</b></p> <p><b>Foster: 10.42%</b></p> <p><b>Homeless: 5.85%</b></p> <p><b>Socioeconomically Disadvantaged: 8.64%</b></p> <p><b>Students with Disabilities: 10.32%</b></p> <p><b>African American: 13.77%</b></p> <p><b>Hispanic: 4.28%</b></p> <p><b>Two or More Races: 7.28%</b></p> <p><b>White: 6.42%</b></p> | <p>Reduce suspension rate by 2% (from 8.01% down to 6.01%), with student groups at the following rates:</p> <p>EL: 0.34%</p> <p>Foster: 8.42%</p> <p>Homeless: 3.85%</p> <p>Socioeconomically Disadvantaged: 6.64%</p> <p>Students with Disabilities: 8.32%</p> <p>African American: 11.77%</p> <p>Hispanic: 2.28%</p> <p>Two or More Races: 5.28%</p> <p>White: 4.42%</p> | <p>Reduce suspension rate by 2% (from 6.01% to 4.01%), with student groups at the following rates:</p> <p>EL: 0%</p> <p>Foster: 6.42%</p> <p>Homeless: 1.85%</p> <p>Socioeconomically Disadvantaged: 4.64%</p> <p>Students with Disabilities: 6.32%</p> <p>African American: 9.77%</p> <p>Hispanic: 0.28%</p> <p>Two or More Races: 3.28%</p> <p>White: 2.42%</p> |
| <b><u>Priority 6B</u></b><br>Pupil expulsion rates  | The current MUSD expulsion rate is 24 students out of a cumulative enrollment of 3,277, or 0.7% | <p>Maintain a student expulsion rate lower than 1.0%</p> <hr/> <p><b>Actual: 0.53% expulsion rate, with the following student group rates;</b></p> <p><b>EL: 0.16%</b></p>   | <p>Maintain a student expulsion rate lower than 1.0% for all student groups</p>  | <p>Maintain a student expulsion rate lower than 1.0% for all student groups</p>   |

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
|   |  | <b>Foster: 0%</b><br><b>Homeless: 0%</b><br><b>Socioeconomically Disadvantaged: 0.46%</b><br><b>Students with Disabilities: 0.63%</b><br><b>African American: 1.04%</b><br><b>Hispanic: 0.21%</b><br><b>Two or More Races: 0%</b><br><b>White: 0.52%</b>                        |   |   |
| <b><u>Priority 6C</u></b><br>Other local measures on sense of safety and school connectedness | Two student LCAP surveys were administered during the 2016-17 school year to measure the sense of safety and connectedness. 54.1% of the total number of students surveyed felt safe and had a sense of well-being at school, and 54.8% report a sense of "connectedness." | Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to 57% each)<br><hr/> <b>Actual:</b><br><b>Students who have a sense of safety: 48.87%</b><br><b>Students who have a sense of connectedness: 58.1%</b> | Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to a 51.87% of students with a sense of safety, and up to 61.1% with a sense of connectedness) | Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys (up to up to a 54.87% of students with a sense of a safety, and up to a 64.1% with a sense of connectedness) |
| <b><u>Priority 7A, 7B and 7C</u></b><br>Extent to which pupils have access to and are         | Based on master schedules (Secondary) and lesson plans (Elementary), 100% of students have access to   | As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students,   | As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students,   | As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including   |



| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| enrolled in a broad course of study EC 52210/51220, including unduplicated pupils and pupils with exceptional needs | required areas of a broad course of study  | including unduplicated pupils and all students with significant needs, will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220   | including unduplicated pupils and all students with significant needs will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220  | unduplicated pupils and all students with significant needs will have access to required areas of broad coursework as stated in Ed Code 51210 and Ed Code 51220  |
| <p><b>Priority 8A</b></p> <p>Pupil outcomes in subjects described in 51210/51220</p>                                | <p>The most recent results of the Physical Fitness Test reveal the following percentages of students in the "Healthy Fitness Zone (HFZ) in Aerobic Capacity and Body Composition:</p> <p>5th Grade: AC 45.5%, BC-61.2%</p> <p>7th Grade: AC-67.7%, BC-66.6%</p> <p>9th Grade: AC-40.4%, BC-63.4%</p> | <p>Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC)</p> <p>5th Grade: AC 46.5%, BC-62.2%</p> <p>7th Grade: AC-68.7%, BC-67.6%</p> <p>9th Grade: AC-41.4%, BC-64.4%</p> <hr/> <p><b>Actual:</b></p> <p><b>5th Grade: AC 63.9%, BC-66.8%</b></p> <p><b>7th Grade: AC-67.9%, BC-63.1%</b></p> <p><b>9th Grade: AC-57.5%, BC-58.6%</b></p> <hr/> | <p>Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC)</p> <p>5th Grade: AC 64.9%, BC-67.8%</p> <p>7th Grade: AC-68.9%, BC-64.1%</p> <p>9th Grade: AC-58.5%, BC-59.6%</p> | <p>Increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC)</p> <p>5th Grade: AC 65.9%, BC-68.8%</p> <p>7th Grade: AC-69.9%, BC-65.1%</p> <p>9th Grade: AC-59.5%, BC-60.6%</p> |





# Planned Actions / Services

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

## Action 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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

## Actions/Services

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

[New]

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

[Unchanged]

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

[Unchanged]

2017-18 Actions/Services

**Parent Input**

Sites and the district will actively invite parents to be engaged in advisory

2018-19 Actions/Services

**Parent Input**

Sites and the district will actively invite parents to be engaged in advisory

2019-20 Actions/Services

**Parent Input**

Sites and the district will actively invite parents to be engaged in advisory

## 2017-18 Actions/Services

committees & the decision making process:

1. Quarterly LCAP community input meetings will be held by the district
2. A minimum of quarterly School Site Council meetings will be held at each school site
3. Quarterly English Language Advisory Committee (ELAC) meetings will be held at each school site
4. For sites that maintain Parent Teacher Organizations or Parent Teacher Groups—meetings should be held on a quarterly basis
5. District English Language Advisory Committee meetings will be held at the district level at least four times per year
6. Parent Involvement Committee meetings will be held annually at the district and site level

## 2018-19 Actions/Services

committees & the decision making process:

1. Quarterly LCAP community input meetings will be held by the district
2. A minimum of quarterly School Site Council meetings will be held at each school site
3. Quarterly English Language Advisory Committee (ELAC) meetings will be held at each school site
4. For sites that maintain Parent Teacher Organizations or Parent Teacher Groups—meetings should be held on a quarterly basis
5. District English Language Advisory Committee meetings will be held at the district level at least four times per year
6. Parent Involvement Committee meetings will be held annually at the district and site level
7. Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve the engagement and connectedness of that student group.

## 2019-20 Actions/Services

committees & the decision making process:

1. Quarterly LCAP community input meetings will be held by the district
2. A minimum of quarterly School Site Council meetings will be held at each school site
3. Quarterly English Language Advisory Committee (ELAC) meetings will be held at each school site
4. For sites that maintain Parent Teacher Organizations or Parent Teacher Groups—meetings should be held on a quarterly basis
5. District English Language Advisory Committee meetings will be held at the district level at least four times per year
6. Parent Involvement Committee meetings will be held annually at the district and site level
7. Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve the engagement and connectedness of that student group.

## Budgeted Expenditures

| Year   | 2017-18     | 2018-19     | 2019-20     |
|--------|-------------|-------------|-------------|
| Amount | A) \$17,490 | A) \$15,786 | A) \$16,118 |
| Source | A) TITLE I  | A) TITLE I  | A) TITLE I  |

| Year             | 2017-18                 |          | 2018-19                 |          | 2019-20                 |          |
|------------------|-------------------------|----------|-------------------------|----------|-------------------------|----------|
| Budget Reference | A)<br>4000 - MAT & SUPP | \$17,490 | A)<br>4000 - MAT & SUPP | \$15,786 | A)<br>4000 - MAT & SUPP | \$16,118 |

## Planned Actions / Services

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

### Action 2

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**FPM Compliance**

All appropriate federal and state regulations, as outlined in Federal Program Monitoring instruments, will be

2018-19 Actions/Services

**FPM Compliance**

All appropriate federal and state regulations, as outlined in Federal Program Monitoring instruments, will be

2019-20 Actions/Services

**FPM Compliance**

All appropriate federal and state regulations, as outlined in Federal Program Monitoring instruments, will be

#### 2017-18 Actions/Services

followed while conducting School Site Councils, English Language Advisory Committees, District Advisory Committees, Parent Teacher Organizations and Parent Teacher Groups in order to successfully engage stakeholders:

1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.

#### 2018-19 Actions/Services

followed while conducting School Site Councils, English Language Advisory Committees, District Advisory Committees, Parent Teacher Organizations and Parent Teacher Groups in order to successfully engage stakeholders:

1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.

#### 2019-20 Actions/Services

followed while conducting School Site Councils, English Language Advisory Committees, District Advisory Committees, Parent Teacher Organizations and Parent Teacher Groups in order to successfully engage stakeholders:

1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.

#### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**Parent Participation**

Sites and the district will actively invite parents to be engaged partners in the education of their children:

2018-19 Actions/Services

**Parent Participation**

Sites and the district will actively invite parents to be engaged partners in the education of their children:

2019-20 Actions/Services

**Parent Participation**

Sites and the district will actively invite parents to be engaged partners in the education of their children:

## 2017-18 Actions/Services

1. Explore the addition of a Community Resource Coordinator position (parent outreach, training, connections with foster, homeless and other unduplicated pupils)
2. Provide professional development for staff on the involvement of parents in the educational process
3. Add staff as necessary to improve services offered to families of unduplicated students
4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.).
5. Facilitate professional development for EL parents through CABE
6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible
7. Adult education programs will be developed and offered in the evenings when possible
8. Pilot alternative locations for parental access to technology
9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, websites, In-Touch K12, etc.)
10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents

## 2018-19 Actions/Services

1. Explore the addition of a Community Resource Coordinator position (parent outreach, training, connections with foster, homeless and other unduplicated pupils)
2. Provide professional development for staff on the involvement of parents in the educational process
3. Add staff as necessary to improve services offered to families of unduplicated students
4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.).
5. Facilitate professional development for EL parents through CABE
6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible
7. Adult education programs will be developed and offered in the evenings when possible
8. Pilot alternative locations for parental access to technology
9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, Remind101, websites, In-Touch K12, etc.)
10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents

## 2019-20 Actions/Services

1. Explore the addition of a Community Resource Coordinator position (parent outreach, training, connections with foster, homeless and other unduplicated pupils)
2. Provide professional development for staff on the involvement of parents in the educational process
3. Add staff as necessary to improve services offered to families of unduplicated students
4. Offer parenting programs that assist families in engaging with their students in the educational process (bed times, nutrition, clothing, homework help, behavior, etc.).
5. Facilitate professional development for EL parents through CABE
6. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible
7. Adult education programs will be developed and offered in the evenings when possible
8. Pilot alternative locations for parental access to technology
9. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, Remind 101, websites, In-Touch K12, etc.)
10. Administrators, teachers and office staff will work diligently with bilingual aides to translate 100% of all printed correspondence to be distributed to parents



**Budgeted Expenditures**

| Year             | 2017-18  |  | 2018-19  |  | 2019-20  |  |
|------------------|--|--|--|--|--|--|
| Amount           | A) \$34,109<br>B) \$31,481<br>TOTAL \$65,590                                 |  | a) \$0.00<br>b) \$27,666<br>TOTAL \$27,666                                 |  | A) \$0.00<br>B) \$28,330<br>TOTAL \$28,330                                 |  |
| Source           | A) S&C<br>B) Title I   |  | A) S&C<br>B) Title I   |  | A) S&C<br>B) Title I   |  |
| Budget Reference | A)<br>4000 - MAT & SUPP     \$34,109<br>B)<br>5000 - SERVICES       \$31,481 |  | A)<br>4000 - MAT & SUPP     \$0.00<br>B)<br>5000 - SERVICES       \$27,666 |  | A)<br>4000 - MAT & SUPP     \$0.00<br>B)<br>5000 - SERVICES       \$28,330 |  |

## Planned Actions / Services

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

### Action 4

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Parent Volunteers**

Sites and the district will actively invite parents to be volunteers:

2018-19 Actions/Services

**Parent Volunteers**

Sites and the district will actively invite parents to be volunteers:

2019-20 Actions/Services

**Parent Volunteers**

Sites and the district will actively invite parents to be volunteers:

### 2017-18 Actions/Services

1. Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.)
2. Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration
3. Sites will coordinate approved volunteers to match them with areas in the most need of assistance
4. Volunteers will receive notification when advisory committees and other parent groups are meeting or being formed

### 2018-19 Actions/Services

1. Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.)
2. Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration
3. Sites will coordinate approved volunteers to match them with areas in the most need of assistance
4. Volunteers will receive notification when advisory committees and other parent groups are meeting or being formed

### 2019-20 Actions/Services

1. Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.)
2. Parent-volunteers will be trained using site handbooks, conduct agreements, and through feedback offered by site administration
3. Sites will coordinate approved volunteers to match them with areas in the most need of assistance
4. Volunteers will receive notification when advisory committees and other parent groups are meeting or being formed

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | A) \$412,510<br>TOTAL \$412,510                                  | A) \$458,146<br>TOTAL \$458,146                                  | A) \$473,640<br>TOTAL \$473,640                                  |
| Source           | A) BASE  | A) BASE  | A) BASE  |
| Budget Reference | A)<br>2000 - CLASS SALARY \$275,698<br>3000 - BENEFITS \$136,811 | A)<br>2000 - CLASS SALARY \$292,689<br>3000 - BENEFITS \$165,457 | A)<br>2000 - CLASS SALARY \$298,491<br>3000 - BENEFITS \$175,149 |

## Planned Actions / Services

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

### Action 5

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**SPED Parent Involvement**

District will continue to provide increased opportunities for parents of students with

2018-19 Actions/Services

**SPED Parent Involvement**

District will continue to provide increased opportunities for parents of students with

2019-20 Actions/Services

**SPED Parent Involvement**

District will continue to provide increased opportunities for parents of students with

#### 2017-18 Actions/Services

exceptional needs to meet with Special Education staff:

1. Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs
2. All IEP timeline requirements will be met and documentation will be kept in compliance

#### 2018-19 Actions/Services

exceptional needs to meet with Special Education staff:

1. Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs
2. All IEP timeline requirements will be met and documentation will be kept in compliance

#### 2019-20 Actions/Services

exceptional needs to meet with Special Education staff:

1. Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs
2. All IEP timeline requirements will be met and documentation will be kept in compliance

#### Budgeted Expenditures

| Year             | 2017-18            |        | 2018-19            |        | 2019-20            |        |
|------------------|--------------------|--------|--------------------|--------|--------------------|--------|
| Amount           | A)                 | \$0.00 | A)                 | \$0.00 | A)                 | \$0.00 |
| Source           | No Additional Cost |        | No Additional Cost |        | No Additional Cost |        |
| Budget Reference | N/A                |        | N/A                |        | N/A                |        |

## Planned Actions / Services

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

### Action 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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**PBIS Implementation & Restorative Practices**

Continue to provide ongoing support, training and direction for Positive

2018-19 Actions/Services

**PBIS Implementation & Restorative Practices**

Continue to provide ongoing support, training and direction for Positive Behavior

2019-20 Actions/Services

**PBIS Implementation & Restorative Practices**

Continue to provide ongoing support, training and direction for Positive

## 2017-18 Actions/Services

### Behavior Intervention Supports (PBIS) implementation at all schools:

1. Share goals and strategies used in PBIS with parents and community members
2. Provide professional development on PBIS strategies for classified staff
3. Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant
4. Expectations for all parts of campuses will be defined, frequently taught and acknowledged
5. Data will be analyzed frequently by PBIS teams and stakeholders
6. Systematic supervision will be implemented across all campuses
7. A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus
8. Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School.
9. Continue to utilize School Resource Officers provided by local law enforcement agencies

## 2018-19 Actions/Services

### Intervention Supports (PBIS) implementation at all schools:

1. Share goals and strategies used in PBIS with parents and community members
2. Provide professional development on PBIS strategies for classified staff
3. Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant
4. Expectations for all parts of campuses will be defined, frequently taught and acknowledged
5. Data will be analyzed frequently by PBIS teams and stakeholders
6. Systematic supervision will be implemented across all campuses
7. A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus
8. Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School.
9. Continue to utilize School Resource Officers provided by local law enforcement agencies

## 2019-20 Actions/Services

### Behavior Intervention Supports (PBIS) implementation at all schools:

1. Share goals and strategies used in PBIS with parents and community members
2. Provide professional development on PBIS strategies for classified staff
3. Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant
4. Expectations for all parts of campuses will be defined, frequently taught and acknowledged
5. Data will be analyzed frequently by PBIS teams and stakeholders
6. Systematic supervision will be implemented across all campuses
7. A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus
8. Explore and implement restorative practices and alternative to suspension programs where possible. Continue to implement ATS at California City Middle School.
9. Continue to utilize School Resource Officers provided by local law enforcement agencies

## Budgeted Expenditures

| Year   | 2017-18      | 2018-19                      | 2019-20                      |
|--------|--------------|------------------------------|------------------------------|
| Amount | A) \$261,216 | A) \$295,529<br>B) \$622,171 | A) \$312,170<br>B) \$645,316 |

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
|                  | B) \$326,270<br>C) \$255,328<br>TOTAL \$842,815   | C) \$465,536<br>TOTAL \$1,383,236  | C) \$485,615<br>TOTAL \$1,443,102  |
| Source           | A) BASE<br>B) S&C<br>C) Title I   | A) BASE<br>B) S&C<br>C) Title I  | A) BASE<br>B) S&C<br>C) Title I  |
| Budget Reference | A)<br>1000 - CERT SALARY \$1,081<br>2000 - CLASS SALARY \$199,513<br>3000 - BENEFITS \$60,622<br>B)<br>1000 - CERT SALARY \$82,560<br>2000 - CLASS SALARY \$133,089<br>3000 - BENEFITS \$110,621<br>C)<br>2000 - CLASS SALARY \$140,242<br>3000 - BENEFITS \$75,734<br>5000 - SERVICES \$39,352 | A)<br>1000 - CERT SALARY \$0.00<br>2000 - CLASS SALARY \$226,974<br>3000 - BENEFITS \$68,555<br>B)<br>1000 - CERT SALARY \$194,392<br>2000 - CLASS SALARY \$191,362<br>3000 - BENEFITS \$196,416<br>5000 - SERVICES \$40,000<br>C)<br>1000 - CERT SALARY \$174,319<br>2000 - CLASS SALARY \$139,751<br>3000 - BENEFITS \$117,467<br>5000 - SERVICES \$33,999 | A)<br>1000 - CERT SALARY \$0.00<br>2000 - CLASS SALARY \$235,096<br>3000 - BENEFITS \$77,075<br>B)<br>1000 - CERT SALARY \$199,609<br>2000 - CLASS SALARY \$197,528<br>3000 - BENEFITS \$208,178<br>5000 - SERVICES \$40,000<br>C)<br>1000 - CERT SALARY \$181,194<br>2000 - CLASS SALARY \$143,620<br>3000 - BENEFITS \$125,987<br>5000 - SERVICES \$34,815 |



## 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 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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

**School Safety**

Site administrators, staff members, students and stakeholders will maintain

2018-19 Actions/Services

**School Safety**

Site administrators, staff members, students and stakeholders will maintain

2019-20 Actions/Services

**School Safety**

Site administrators, staff members, students and stakeholders will maintain

### 2017-18 Actions/Services

comprehensive school safety plans for each site:

1. Safety teams, along with input from School Site Councils, will annually review and refine comprehensive school safety plans
2. Each site will frequently practice safety-related procedures, as outlined in state and federal mandates (fire drills, lock down procedures, earth quake drills, bus evacuation drills, etc.). Crossing guards, health aides and—when appropriate—RNs—will coordinate with other school personnel to increase student safety.
3. Add staff to help sites develop safety plans, monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.

### 2018-19 Actions/Services

comprehensive school safety plans for each site:

1. Safety teams, along with input from School Site Councils, will annually review and refine comprehensive school safety plans
2. Each site will frequently practice safety-related procedures, as outlined in state and federal mandates (fire drills, lock down procedures, earth quake drills, bus evacuation drills, etc.). Crossing guards, health aides and—when appropriate—RNs—will coordinate with other school personnel to increase student safety.
3. Add staff to help sites develop safety plans, monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.

### 2019-20 Actions/Services

comprehensive school safety plans for each site:

1. Safety teams, along with input from School Site Councils, will annually review and refine comprehensive school safety plans
2. Each site will frequently practice safety-related procedures, as outlined in state and federal mandates (fire drills, lock down procedures, earth quake drills, bus evacuation drills, etc.). Crossing guards, health aides and—when appropriate—RNs—will coordinate with other school personnel to increase student safety.
3. Add staff to help sites develop safety plans, monitor compliance with the plans, identify or develop, and schedule and monitor, safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies.

### Budgeted Expenditures

| Year   | 2017-18   | 2018-19   | 2019-20  |
|--------|---|---|--|
| Amount | A) \$192,470<br>B) \$106,041<br><br>TOTAL \$298,511 | A) \$208,885<br>B) \$19,777<br>C) 99,075<br><br>TOTAL \$327,737 | A) \$221,553<br>B) \$20,269<br>C) 104,536<br><br>TOTAL \$346,358 |
| Source | A) IDEA<br>B) S&C<br>C) BASE                        | A) IDEA<br>B) S&C<br>C) BASE                                    | A) IDEA<br>B) S&C<br>C) BASE                                     |

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Budget Reference | A)<br>2000 - CLASS SALARY \$144,992<br>3000 - BENEFITS \$47,478<br>B)<br>2000 - CLASS SALARY \$73,936<br>3000 - BENEFITS \$32,105 | A)<br>2000 - CLASS SALARY \$149,287<br>3000 - BENEFITS \$59,598<br>B)<br>2000 - CLASS SALARY \$6,682<br>3000 - BENEFITS \$13,095<br>C)<br>2000 - CLASS SALARY \$69,428<br>3000 - BENEFITS \$29,647 | A)<br>2000 - CLASS SALARY \$156,002<br>3000 - BENEFITS \$65,550<br>B)<br>2000 - CLASS SALARY \$6,749<br>3000 - BENEFITS \$13,520<br>C)<br>2000 - CLASS SALARY \$72,226<br>3000 - BENEFITS \$32,310 |

## Planned Actions / Services

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

### Action 8

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)

N/A

#### Location(s):

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

#### Cultural Awareness

Implement cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population:

2018-19 Actions/Services

#### Cultural Awareness

Implement implicit-bias and cultural awareness training, as needed, to develop strategies for meeting the needs

2019-20 Actions/Services

#### Cultural Awareness

Implement implicit-bias and cultural awareness training, as needed, to develop strategies for meeting the needs

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

- of a diverse population, improving teacher-student relationships and building school-community trust:
1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust

### 2019-20 Actions/Services

- of a diverse population, improving teacher-student relationships and building school-community trust:
1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust

## Budgeted Expenditures

| Year             | 2017-18         |         | 2018-19           |          | 2019-20           |          |
|------------------|-----------------|---------|-------------------|----------|-------------------|----------|
| Amount           | A)              | \$7,870 | A)                | \$35,213 | A)                | \$32,483 |
|                  |                 |         | B)                | \$7,500  | B)                | \$0.00   |
|                  |                 |         | C)                | \$43,965 | C)                | \$44,889 |
|                  |                 |         | TOTAL             | \$86,678 | TOTAL             | \$77,372 |
| Source           | A)              | TITLE I | A)                | TITLE I  | A)                | TITLE I  |
|                  |                 |         | B)                | S&C      | B)                | S&C      |
|                  |                 |         | C)                | TITLE II | C)                | TITLE II |
| Budget Reference | A)              |         | A)                |          | A)                |          |
|                  | 5000 - SERVICES | \$7,870 | 5000 - SERVICES   | \$35,213 | 5000 - SERVICES   | \$32,483 |
|                  |                 |         | B)                |          | B)                |          |
|                  |                 |         | 4000 - MAT & SUPP | \$7,500  | 4000 - MAT & SUPP | \$0.00   |
|                  |                 |         | C)                |          | C)                |          |
|                  |                 |         | 5000 - SERVICES   | \$43,965 | 5000 - SERVICES   | \$44,889 |

## Planned Actions / Services

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

### Action 9

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Sports and Recreation**

Provide extracurricular, intramural, and organized sports activities for students to increase resilience and engagement:

2018-19 Actions/Services

**Sports and Recreation**

Provide extracurricular, intramural, and organized sports activities for students to increase resilience and engagement:

2019-20 Actions/Services

**Sports and Recreation**

Provide extracurricular, intramural, and organized sports activities for students to increase resilience and engagement:

### 2017-18 Actions/Services

1. Provide intramural activities for students during lunch
2. Provide structured physical education for elementary students
3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs
4. Continue to provide extracurricular clubs and activities

### 2018-19 Actions/Services

1. Provide intramural activities for students during lunch
2. Provide structured physical education for elementary students
3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs
4. Continue to provide extracurricular clubs and activities

### 2019-20 Actions/Services

1. Provide intramural activities for students during lunch
2. Provide structured physical education for elementary students
3. Support middle school sports stipends and middle school sports transportation to maintain and develop middle school sports programs
4. Continue to provide extracurricular clubs and activities

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | A) \$154,501<br>B) \$239,937<br>TOTAL \$394,438   | A) \$183,748<br>B) \$183,920<br>TOTAL \$367,668  | A) \$156,640<br>B) \$187,192<br>TOTAL \$343,832  |
| Source           | A) BASE<br>B) S&C   | A) BASE<br>B) S&C  | A) BASE<br>B) S&C  |
| Budget Reference | A)<br>1000 - CERT SALARY \$57,534<br>2000 - CLASS SALARY \$29,417<br>3000 - BENEFITS \$17,807<br>4000 - MAT & SUPP \$49,742<br>B)<br>1000 - CERT SALARY \$130,894<br>2000 - CLASS SALARY \$46,008<br>3000 - BENEFITS \$47,835<br>4000 - MAT & SUPP \$15,200 | A)<br>1000 - CERT SALARY \$50,557<br>2000 - CLASS SALARY \$33,778<br>3000 - BENEFITS \$19,672<br>4000 - MAT & SUPP \$79,742<br>B)<br>1000 - CERT SALARY \$89,948<br>2000 - CLASS SALARY \$47,616<br>3000 - BENEFITS \$30,116<br>4000 - MAT & SUPP \$16,240 | A)<br>1000 - CERT SALARY \$50,557<br>2000 - CLASS SALARY \$33,778<br>3000 - BENEFITS \$21,519<br>4000 - MAT & SUPP \$50,787<br>B)<br>1000 - CERT SALARY \$89,948<br>2000 - CLASS SALARY \$48,032<br>3000 - BENEFITS \$32,682<br>4000 - MAT & SUPP \$16,530 |

## Planned Actions / Services

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

### Action 10

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Student Engagement**

Continue to provide classes that incorporate student interests and gives students access to a balanced course of

2018-19 Actions/Services

**Student Engagement**

Continue to provide classes that incorporate student interests and gives students access to a balanced course of

2019-20 Actions/Services

**Student Engagement**

Continue to provide classes that incorporate student interests and gives students access to a balanced course of



## 2017-18 Actions/Services

study which includes visual, performing and industrial arts and technology:

1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework
2. Expose all students to visual and performing arts through cross-curricular projects and events
3. Increase access to high quality digital project based tools and resources for students and staff
4. Continue to provide opportunities for middle school and high school students to enhance their learning through electives
5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials
6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs
7. Maintain and expand college dual enrollment offerings when possible
8. Provide the appropriate certificated training and supplies in order to offer Project Lead The Way pathways at the high school level
9. Maintain and expand high school workability programs for students with special needs

## 2018-19 Actions/Services

study which includes visual, performing and industrial arts and technology:

1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework
2. Expose all students to visual and performing arts through cross-curricular projects and events
3. Increase access to high quality digital project based tools and resources for students and staff
4. Continue to provide opportunities for middle school and high school students to enhance their learning through electives
5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials
6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs
7. Maintain and expand college dual enrollment offerings when possible
8. Provide the appropriate certificated training and supplies in order to offer Project Lead The Way pathways at the high school level
9. Maintain and expand high school workability programs for students with special needs

## 2019-20 Actions/Services

study which includes visual, performing and industrial arts and technology:

1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework
2. Expose all students to visual and performing arts through cross-curricular projects and events
3. Increase access to high quality digital project based tools and resources for students and staff
4. Continue to provide opportunities for middle school and high school students to enhance their learning through electives
5. Solar academy instruction will be offered in all science classes utilizing renewable resource and conservation materials
6. Provide summer course offerings, including credit retrieval, the Summer Science Academy, and extended school year for students with special needs according to IEPs
7. Maintain and expand college dual enrollment offerings when possible
8. Provide the appropriate certificated training and supplies in order to offer Project Lead The Way pathways at the high school level
9. Maintain and expand high school workability programs for students with special needs

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | A) \$174,203<br>B) \$699,809<br>TOTAL \$874,012  | A) \$95,365<br>B) \$773,831<br>TOTAL \$869,196   | A) \$100,278<br>B) \$795,142<br>TOTAL \$895,420  |
| Source           | A) IDEA<br>B) S&C  | A) IDEA<br>B) S&C  | A) IDEA<br>B) S&C  |
| Budget Reference | A)<br>1000 - CERT SALARY \$76,342<br>2000 - CLASS SALARY \$67,141<br>3000 - BENEFITS \$30,720<br>B)<br>1000 - CERT SALARY \$436,969<br>2000 - CLASS SALARY \$59,780<br>3000 - BENEFITS \$166,959<br>4000 - MAT & SUPP \$36,100 | A)<br>1000 - CERT SALARY \$35,623<br>2000 - CLASS SALARY \$41,033<br>3000 - BENEFITS \$18,710<br>B)<br>1000 - CERT SALARY \$537,634<br>2000 - CLASS SALARY \$55,807<br>3000 - BENEFITS \$142,560<br>4000 - MAT & SUPP \$37,830 | A)<br>1000 - CERT SALARY \$35,979<br>2000 - CLASS SALARY \$43,105<br>3000 - BENEFITS \$21,193<br>B)<br>1000 - CERT SALARY \$547,984<br>2000 - CLASS SALARY \$56,598<br>3000 - BENEFITS \$150,665<br>4000 - MAT & SUPP \$39,895 |

## Planned Actions / Services

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

### Action 11

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)

All, Students with Disabilities

**Location(s):**

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

Specific Schools: California City High School, Mojave Jr./Sr. High School

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

WASC

2018-19 Actions/Services

WASC

2019-20 Actions/Services

WASC

#### 2017-18 Actions/Services

California City High School and Mojave Jr./Sr. High School will maintain their WASC accreditation:

1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.

#### 2018-19 Actions/Services

California City High School and Mojave Jr./Sr. High School will maintain their WASC accreditation:

1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.

#### 2019-20 Actions/Services

California City High School and Mojave Jr./Sr. High School will maintain their WASC accreditation:

1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review.

#### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 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)

All, Students with Disabilities

#### Location(s):

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

Specific Schools: Mojave Jr./Sr. High School

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)

N/A

#### Scope of Services:

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

N/A

#### Location(s):

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

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

#### High Reliability Schools

Mojave Jr./Sr. High School will continue to pilot Marzano's High Reliability Schools System, producing a guaranteed and

2018-19 Actions/Services

#### High Reliability Schools

Mojave Jr./Sr. High School will continue to pilot Marzano's High Reliability Schools System, producing a guaranteed and

2019-20 Actions/Services

#### High Reliability Schools

Mojave Jr./Sr. High School will continue to pilot Marzano's High Reliability Schools System, producing a guaranteed and

#### 2017-18 Actions/Services

viable curriculum across multiple content areas:

1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes

#### 2018-19 Actions/Services

viable curriculum across multiple content areas:

1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes

#### 2019-20 Actions/Services

viable curriculum across multiple content areas:

1. Leading and lagging indicators will be monitored and reviewed in the PLC setting to track HRS implementation and outcomes

#### Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |

## Planned Actions / Services

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

### Action 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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Attendance**

Evaluate and refine best practices and methods used to reduce the level of chronic absenteeism:

2018-19 Actions/Services

**Attendance**

Evaluate and refine best practices and methods used to reduce the level of chronic absenteeism:

2019-20 Actions/Services

**Attendance**

Evaluate and refine best practices and methods used to reduce the level of chronic absenteeism:

### 2017-18 Actions/Services

1. Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources
2. Evaluate and refine the peer or buddy system at the transition grades
3. Provide space and explore funding opportunities for a family resource center to assist struggling families with supplies needed to attend school
4. Each site will maintain and implement an attendance improvement plan
5. Teachers will submit timely and accurate attendance daily
6. Automated phone calls will be used through the In Touch system to notify parents of absences
7. Teachers and office staff will personally call parents to build relationships and monitor absences
8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school
9. Continue to offer transportation to promote daily student attendance
10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness
11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions

### 2018-19 Actions/Services

1. Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources
2. Evaluate and refine the peer or buddy system at the transition grades
3. Provide space and explore funding opportunities for a family resource center to assist struggling families with supplies needed to attend school
4. Each site will maintain and implement an attendance improvement plan
5. Teachers will submit timely and accurate attendance daily
6. Automated phone calls will be used through the In Touch system to notify parents of absences
7. Teachers and office staff will personally call parents to build relationships and monitor absences
8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school
9. Continue to offer transportation to promote daily student attendance
10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness
11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions

### 2019-20 Actions/Services

1. Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources
2. Evaluate and refine the peer or buddy system at the transition grades
3. Provide space and explore funding opportunities for a family resource center to assist struggling families with supplies needed to attend school
4. Each site will maintain and implement an attendance improvement plan
5. Teachers will submit timely and accurate attendance daily
6. Automated phone calls will be used through the In Touch system to notify parents of absences
7. Teachers and office staff will personally call parents to build relationships and monitor absences
8. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school
9. Continue to offer transportation to promote daily student attendance
10. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness
11. Offer Saturday school as an option to make up lost instructional time and to reduce suspensions

### Budgeted Expenditures



| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | A) \$1,772,338<br>B) \$198,592<br>C) \$7,603<br>TOTAL \$1,978,533   | A) \$659,443<br>B) \$229,289<br>C) \$1,534,033<br>TOTAL \$2,422,765   | A) \$674,058<br>B) \$222,278<br>C) \$1,589,659<br>TOTAL \$2,485,994  |
| Source           | A) BASE<br>B) IDEA<br>C) S&C  | A) BASE<br>B) IDEA<br>C) S&C  | A) BASE<br>B) IDEA<br>C) S&C   |
| Budget Reference | A)<br>2000 - CLASS SALARY \$997,500<br>3000 - BENEFITS \$427,300<br>4000 - MAT & SUPP \$302,324<br>5000 - SERVICES \$45,213<br>6000 - CAPITAL \$0<br>B)<br>2000 - CLASS SALARY \$143,114<br>3000 - BENEFITS \$55,477<br>6000 - CAPITAL \$0<br>C)<br><br>5000 - SERVICES \$7,603 | A)<br>2000 - CLASS SALARY \$410,245<br>3000 - BENEFITS \$64,600<br>4000 - MAT & SUPP \$81,321<br>5000 - SERVICES \$29,024<br>6000 - CAPITAL \$74,252<br>B)<br>2000 - CLASS SALARY \$150,797<br>3000 - BENEFITS \$60,575<br>6000 - CAPITAL \$17,917<br>C)<br>1000 - CERT SALARY \$342,097<br>2000 - CLASS SALARY \$457,623<br>3000 - BENEFITS \$404,746<br>4000 - MAT & SUPP \$172,532<br>5000 - SERVICES \$22,327<br>6000 - CAPITAL \$134,706 | A)<br>2000 - CLASS SALARY \$414,079<br>3000 - BENEFITS \$82,698<br>4000 - MAT & SUPP \$79,621<br>5000 - SERVICES \$29,349<br>6000 - CAPITAL \$68,311<br>B)<br>2000 - CLASS SALARY \$156,020<br>3000 - BENEFITS \$66,257<br>6000 - CAPITAL \$0<br>C)<br>1000 - CERT SALARY \$352,815<br>2000 - CLASS SALARY \$477,883<br>3000 - BENEFITS \$426,194<br>4000 - MAT & SUPP \$169,038<br>5000 - SERVICES \$23,081<br>6000 - CAPITAL \$140,647 |

## Planned Actions / Services

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

### Action 14

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)

N/A

**Location(s):**

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

N/A

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

**Facilities**

Continue to conduct quarterly audits of facilities to assess facility needs:

2018-19 Actions/Services

**Facilities**

Continue to conduct quarterly audits of facilities to assess facility needs:

2019-20 Actions/Services

**Facilities**

Continue to conduct quarterly audits of facilities to assess facility needs:

### 2017-18 Actions/Services

1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities
2. Increase services where necessary to improve the learning environment for unduplicated pupils
3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day
4. Grounds keeping: maintain "curb appeal" of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.
5. Any complaints or other deficiencies identified will be promptly addressed
6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard
7. Provide district security patrols to monitor facilities after-hours.

### 2018-19 Actions/Services

1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities
2. Increase services where necessary to improve the learning environment for unduplicated pupils
3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day
4. Grounds keeping: maintain "curb appeal" of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.
5. Any complaints or other deficiencies identified will be promptly addressed
6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard
7. Provide district security patrols to monitor facilities after-hours.

### 2019-20 Actions/Services

1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities
2. Increase services where necessary to improve the learning environment for unduplicated pupils
3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day
4. Grounds keeping: maintain "curb appeal" of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.
5. Any complaints or other deficiencies identified will be promptly addressed
6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard
7. Provide district security patrols to monitor facilities after-hours.

### Budgeted Expenditures

| Year   | 2017-18   | 2018-19   | 2019-20   |
|--------|---|---|---|
| Amount | A) \$1,105,737<br>B) \$980,999<br>C) \$445,601<br>TOTAL \$2,532,601 | A) \$1,223,624<br>B) \$1,048,442<br>C) \$548,104<br>TOTAL \$2,820,170 | A) \$1,265,291<br>B) \$1,080,735<br>C) \$567,362<br>TOTAL \$2,913,387 |
| Source | A) BASE   | A) BASE<br>B) RR&M  | A) BASE   |

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
|                  | B) RR&M<br>C) S&C   | C) S&C   | B) RR&M<br>C) S&C  |
| Budget Reference | A)<br>2000 - CLASS SALARY \$669,525<br>3000 - BENEFITS \$379,933<br>4000 - MAT & SUPP \$44,910<br>5000 - SERVICES \$11,370<br>6000 - CAPITAL \$0<br>B)<br>2000 - CLASS SALARY \$361,766<br>3000 - BENEFITS \$171,977<br>4000 - MAT & SUPP \$107,806<br>5000 - SERVICES \$80,062<br>6000 - CAPITAL \$259,388<br>C)<br>2000 - CLASS SALARY \$307,493<br>3000 - BENEFITS \$138,109 | A)<br>2000 - CLASS SALARY \$666,221<br>3000 - BENEFITS \$311,560<br>4000 - MAT & SUPP \$150,305<br>5000 - SERVICES \$47,161<br>6000 - CAPITAL \$48,376<br>B)<br>2000 - CLASS SALARY \$379,663<br>3000 - BENEFITS \$203,779<br>4000 - MAT & SUPP \$94,471<br>5000 - SERVICES \$41,514<br>6000 - CAPITAL \$329,016<br>C)<br>2000 - CLASS SALARY \$340,846<br>3000 - BENEFITS \$207,259 | A)<br>2000 - CLASS SALARY \$682,221<br>3000 - BENEFITS \$333,501<br>4000 - MAT & SUPP \$153,461<br>5000 - SERVICES \$47,731<br>6000 - CAPITAL \$48,376<br>B)<br>2000 - CLASS SALARY \$392,176<br>3000 - BENEFITS \$217,889<br>4000 - MAT & SUPP \$96,454<br>5000 - SERVICES \$42,386<br>6000 - CAPITAL \$331,830<br>C)<br>2000 - CLASS SALARY \$347,781<br>3000 - BENEFITS \$219,581 |

## 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 15

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

**Trauma Informed Practices**

Implement Trauma Informed Practices

2019-20 Actions/Services

**Trauma Informed Practices**

Implement Trauma Informed Practices

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

|  |   |   |
|--|---|---|
|  | <ol style="list-style-type: none"> <li>1. Research Trauma Informed Practices</li> <li>2. Develop a TIPS implementation plan</li> <li>3. Train staff on TIPS</li> <li>4. Incorporate TIPS as an area of focus in PBIS committee agendas</li> </ol> | <ol style="list-style-type: none"> <li>1. Research Trauma Informed Practices</li> <li>2. Develop a TIPS implementation plan</li> <li>3. Train staff on TIPS</li> <li>4. Incorporate TIPS as an area of focus in PBIS committee agendas</li> </ol> |
|--|---|---|

### Budgeted Expenditures

| Year             | 2017-18            | 2018-19   | 2019-20  |
|------------------|--------------------|---|--|
| Amount           | A) \$0.00          | A) \$7,080<br>B) \$43,965<br>TOTAL \$51,045                       | A) \$0.00<br>B) \$44,889<br>TOTAL \$44,889                     |
| Source           | No Additional Cost | A) TITLE I<br>B) TITLE II   | A) TITLE I<br>B) TITLE II                                      |
| Budget Reference | N/A                | A)<br>4000 - MAT & SUPP \$7,080<br>B)<br>5000 - SERVICES \$43,965 | A)<br>5000 - SERVICES \$0.00<br>B)<br>5000 - SERVICES \$44,889 |

## Planned Actions / Services

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

### Action 16

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)

All, Students with Disabilities

**Location(s):**

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

All Schools

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)

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

**At-Risk Identification/Communication**

Develop a system for identifying and communicating the social/emotional

2019-20 Actions/Services

**At-Risk Identification/Communication**

Develop a system for identifying and communicating the social/emotional

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

|  |  |  |
|--|--|--|
|  | needs of individual students and student groups  | needs of individual students and student groups  |
|  | <ol style="list-style-type: none"> <li>1. Identify the criteria that will be used for categorizing students "At risk"</li> <li>2. Develop data dashboards that integrate the identified "at risk" criteria</li> <li>3. Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness)</li> <li>4. Utilize SSTs at each site to address the needs of at-risk students (including homeless students)</li> </ol> | <ol style="list-style-type: none"> <li>1. Identify the criteria that will be used for categorizing students "At risk"</li> <li>2. Develop data dashboards that integrate the identified "at risk" criteria</li> <li>3. Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness)</li> <li>4. Utilize SSTs at each site to address the needs of at-risk students (including homeless students)</li> </ol> |

## Budgeted Expenditures

| Year             | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | A) \$0.00          | A) \$0.00          | A) \$0.00          |
| Source           | No Additional Cost | No Additional Cost | No Additional Cost |
| Budget Reference | N/A                | N/A                | N/A                |



## Planned Actions / Services

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

### Action 17

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)

N/A

**Location(s):**

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

N/A

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

N/A

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

New

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

**Educational Partnerships**

Through the addition of a Director of Curriculum Integration and Educational Partnerships position: provide community

2019-20 Actions/Services

**Educational Partnerships**

The Director of Curriculum Integration and Educational Partnerships position will continue to: provide community outreach

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

|  |  |   |
|--|--|---|
|  | <p>outreach efforts, and coordinate input opportunities for community groups and organizations seeking equity for diverse populations</p> <ol style="list-style-type: none"> <li>1. Pursue community connections that can create increased curricular possibilities for students</li> <li>2. Organize frequent opportunities for community participation in the development of the LCAP</li> <li>3. Provide outreach for hard-to-reach families</li> <li>4. Utilize social media, surveys and other communication resources to actively seek stakeholder feedback and organize community outreach activities</li> <li>5. Manage and oversee compliance to federal, state and local laws, rules and regulations (Title I, FPM, CDE, OCR, etc.)</li> </ol> | <p>efforts, and coordinate input opportunities for community groups and organizations seeking equity for diverse populations</p> <ol style="list-style-type: none"> <li>1. Pursue community connections that can create increased curricular possibilities for students</li> <li>2. Organize frequent opportunities for community participation in the development of the LCAP</li> <li>3. Provide outreach for hard-to-reach families</li> <li>4. Utilize social media, surveys and other communication resources to actively seek stakeholder feedback and organize community outreach activities</li> <li>5. Manage and oversee compliance to federal, state and local laws, rules and regulations (Title I, FPM, CDE, OCR, etc.)</li> </ol> |
|--|--|---|

## Budgeted Expenditures

| Year   | 2017-18            | 2018-19     | 2019-20     |
|--------|--------------------|-------------|-------------|
| Amount | A) \$0.00          | A) \$85,378 | A) \$89,744 |
| Source | No Additional Cost | A) S&C      | A) S&C      |

| Year                | 2017-18 | 2018-19   | 2019-20   |
|---------------------|---------|---|---|
| Budget<br>Reference | N/A     | A)<br>1000 - CERT SALARY \$65,138<br>3000 - BENEFITS \$20,060 | A)<br>1000 - CERT SALARY \$67,907<br>3000 - BENEFITS \$21,837 |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

2018-19: \$ 7,209,044

2018-19: 32.64%

2017-18: \$ 6,241,269

2017-18: 31.79 %

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).

## **2018-19 LCAP**

The Mojave Unified School District (MUSD) had an unduplicated rate of 82.19% during the 2016-17 school year, 84.88% during the 2017-18 school year, and projects 85.92% for the 2018-19 school year. The certified 2017-18 CALPADS unduplicated rates for each of our six school sites are listed below:

California City High School: 77.22%

Mojave Jr./Sr. High School: 87.94%

California City Middle School: 86.90%

Hacienda Elementary School: 88.60%

Robert. P. Ulrich Elementary School: 88.05%

Mojave Elementary School: 94.92%

For the 2018-2019 school year the district is projected to receive \$7,139,028 in supplemental and concentration funds. MUSD intends to fully utilize this allotment to increase and improve our services for the students that need it the most: our English Language Learners, our Foster Youth, and our students who are Socioeconomically Disadvantaged. This document was shaped with opportunities for direct input from representatives from each stakeholder group to guarantee that we have crafted a plan that prioritizes educational equity and the closing of any achievement gaps. Our plan for increasing/improving services focuses on two main areas: 1) Achievement and 2) Engagement & Connections.

#### 1—Achievement:

We believe that certain foundational elements are absolutely crucial when it comes to school improvement, or in this case the improvement of services for a particular group. These include pacing out and prioritizing critical concepts and content to meet the needs of struggling students, implementing curriculum and materials that are aligned to CCSS, ELD standards, and NGSS, offering professional development for educators and staff on how to better serve unduplicated pupils, and increasing access to 21st century technology as guided by our newly adopted technology plan—to engage and motivate the students that need it the most. These elements are explicitly defined in Goal 1, within actions 1 and 22-26. Building up from the foundation, we intend to bolster the Response to Intervention Process to set meaningful goals, provide improved first instruction with an emphasis on literacy, and constantly monitor student progress to offer appropriate intervention and enrichment. This will be facilitated in the context of collaborative groups (PLCS), with a heavy emphasis on data analysis and action studies. With the foundational elements in place, and improved instructional components (as outlined in Goal 1, actions 2-7 & 9), we hope to leverage unduplicated student achievement up to 80% mastery. Some students, such as English Learners, still may need more intensive and increased supports, which is where ELD instruction, SDAIE, and other intervention pieces come in to play. Goal 1, Actions 8, and 10-14 create the framework for these intensive supports. Finally, the pieces discussed thus far would culminate in unduplicated students being on grade level and eventually graduating our system being ready for college or careers. This will require an improved focus on credit monitoring, credit retrieval/ blended learning opportunities, attendance monitoring, and student acclimation (see Goal 1, actions 15-21).

#### 2—Engagement & Connections:

In addition to the actions discussed in the area of achievement, we realize that true improvement and growth can only be achieved when students are highly engaged, connections with parents are made, and positive school climates are fostered. As with achievement, we recognize certain foundational elements to build upon, such as: safe, equitable and well-maintained facilities, efforts to maintain school safety, and compliance with state, federal and office of civil rights expectations (Goal 2, actions 2, 7, 14 and 17). Parents of unduplicated students will be frequently invited to offer their input in decision making, participate in the education of their child, and volunteer at our school sites (Goal 2, actions 1, 3-5, 17). With an Ethnic Diversity Index of 52 and a projected unduplicated student rate of 85.92% for 2018-19, we have identified the need to expand training with a focus on implicit bias and cultural awareness and the implementation of Positive Behavior Intervention & supports (along with other restorative practices). This increase in training will help establish a welcoming climate conducive to the well-being of students (Goal 2, actions 6 and 8). To further address the needs of students facing adverse experiences, MUSD plans on researching and developing Trauma Informed Practices (Goal 2, action 15), and

refining our system for identifying and communicating the social/emotional needs of our unduplicated students (Goal 2, action 16). With an increased emphasis on unduplicated student attendance, activities, and increased offerings of dynamic courses of study, we believe that engagement will improve dramatically.

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

### **2017-2018 LCAP**

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

#### School Site Rate

California City High 73.66%

Mojave Jr./Sr. High 84.32%

California City Middle 83.54%

Hacienda Elementary 86.04%

Mojave Elementary 90.16%

Robert P. Ulrich Elementary 84.04%

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

1—Achievement: We believe that certain foundational elements are absolutely crucial when it comes to school improvement, or in this case the improvement of services for a particular group. These include pacing out and prioritizing critical concepts and content, implementing curriculum and materials that are aligned to CCSS, ELD standards, and NGSS, offering professional development for educators and staff, and increasing access to 21st century technology as guided by our newly adopted technology plan. These

elements are explicitly defined in Goal 1, within actions 1 and 22-25. Building up from the foundation, we intend to bolster the Response to Intervention Process to set meaningful goals, provide improved first instruction with an emphasis on literacy, and constantly monitor student progress to offer appropriate intervention and enrichment. This will be facilitated in the context of collaborative groups (PLCS), with a heavy emphasis on data analysis and action studies. With the foundational elements in place, and improved instructional components (as outlined in Goal 1, actions 2-7 & 9), we hope to leverage unduplicated student achievement up to 80% mastery. Some students, such as English Learners, still may need more intensive and increased supports, which is where ELD instruction, SDAIE, and other intervention pieces come in to play. Goal 1, Actions 8, and 10-14 create the framework for these intensive supports. Finally, the pieces discussed thus far would culminate in unduplicated students being on grade level and eventually graduating our system being ready for college or careers. This will require an improved focus on credit monitoring, credit retrieval/ blended learning opportunities, attendance monitoring, and student acclimation (see Goal 1, actions 15-20).

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

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

# 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](mailto: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?