LCFF Budget Overview for Parents

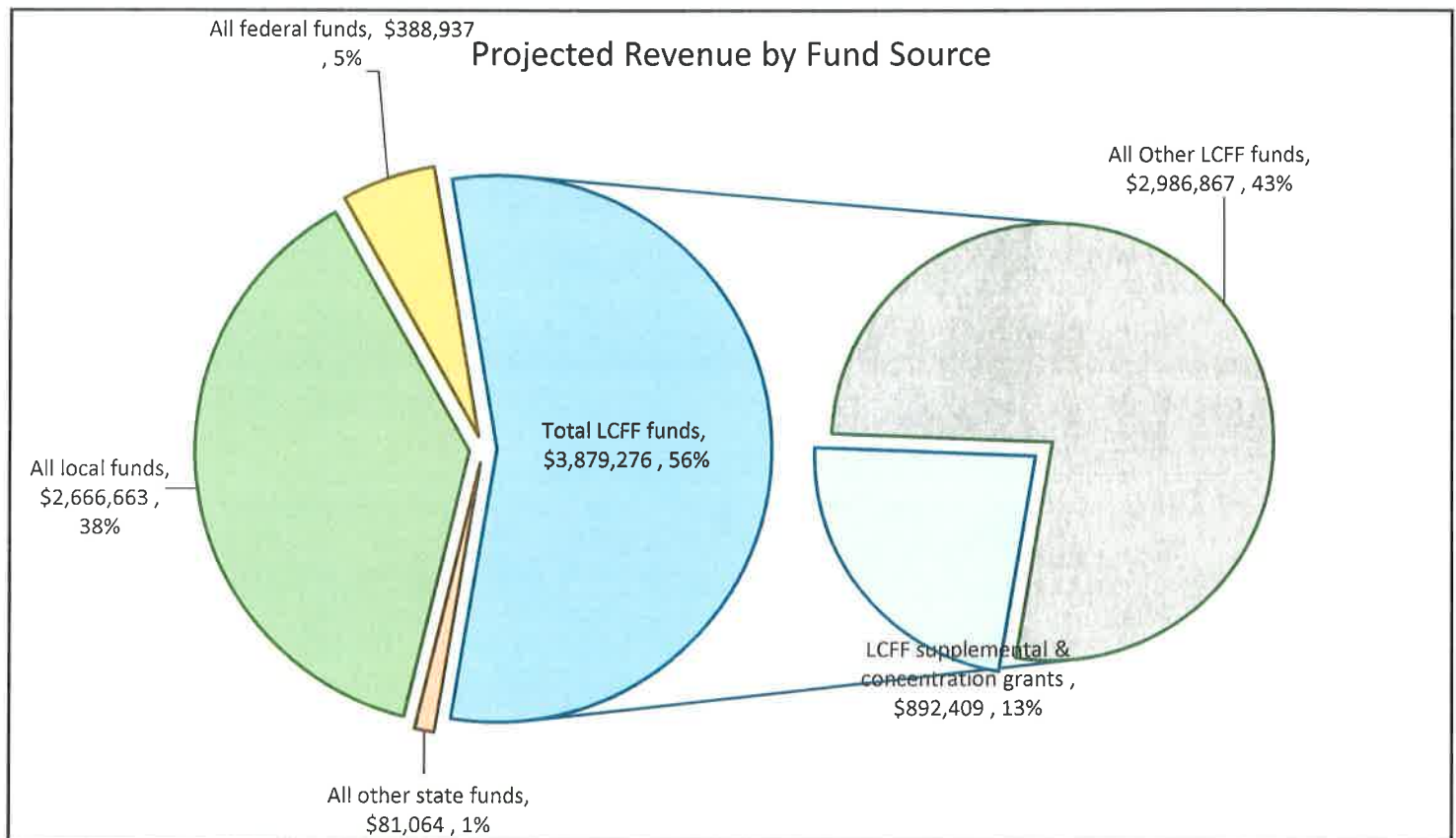Local Educational Agency (LEA) Name: Maricopa Unified School District

CDS Code: 15-63628

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Scott Meier smeier@musd.email 661/769-8231

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-2020 LCAP Year

Projected Revenue by Fund Source

- All federal funds, $388,937, 5%
- All Other LCFF funds, $2,986,867, 43%
- Total LCFF funds, $3,879,276, 56%
- All local funds, $2,666,663, 38%
- LCFF supplemental & concentration grants, $892,409, 13%
- All other state funds, $81,064, 1%

This chart shows the total general purpose revenue Maricopa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Maricopa Unified School District is $7,015,940.25, of which $3,879,276.00 is Local Control Funding Formula (LCFF), $81,064.14 is other state funds, $2,666,662.77 is local funds, and $388,937.34 is federal funds. Of the $3,879,276.00 in LCFF Funds, $892,409.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents

Budgeted Expenditures
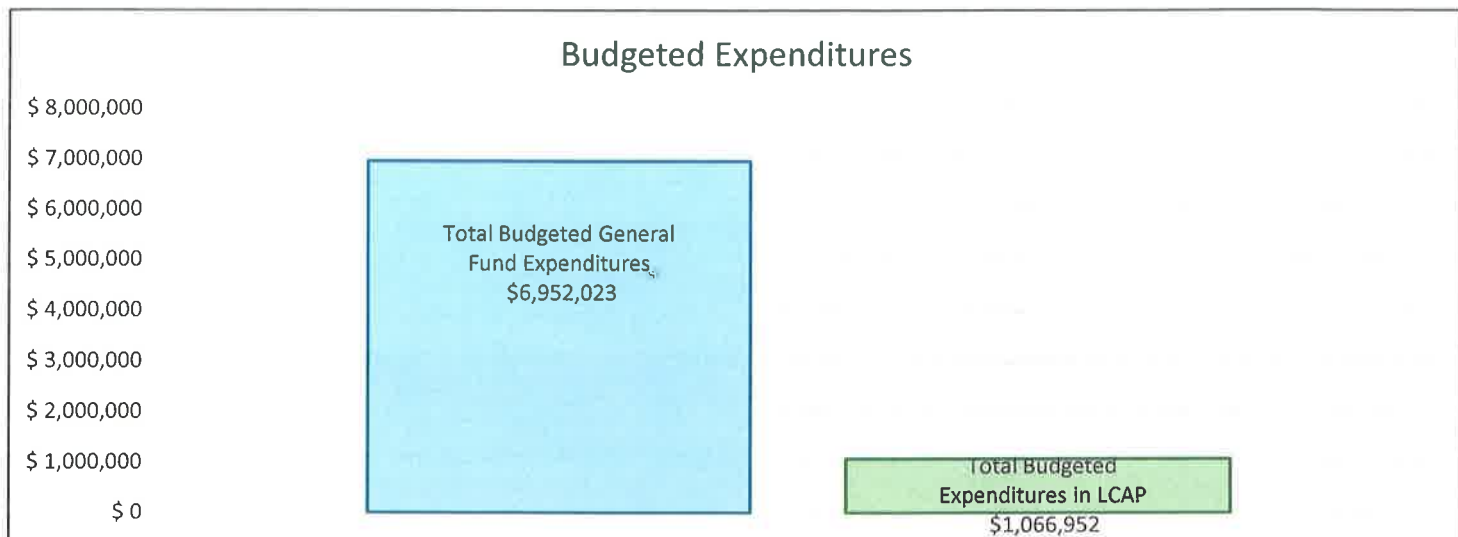
This chart provides a quick summary of how much Maricopa Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.
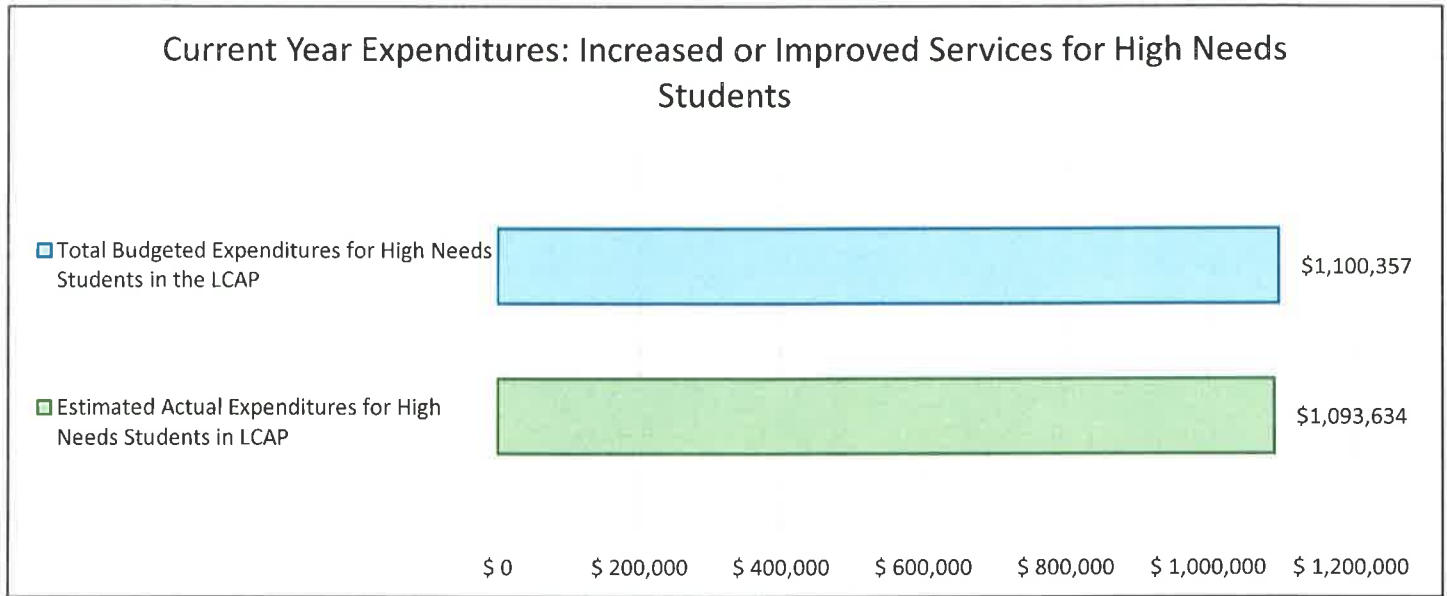
Maricopa Unified School District plans to spend $6,952,023.37 for the 2019-2020 school year. Of that amount, $1,066,952.00 is tied to actions/services in the LCAP and $5,885,071.37 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures specified for the 2019-20 school year include all certificated, classified, and
Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Maricopa Unified School District is projecting it will receive $892,409.00 based on the enrollment of foster youth, English learner, and low-income students. Maricopa Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Maricopa Unified School District plans to spend $1,001,152.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,100,357
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,093,634

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

This chart compares what Maricopa Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Maricopa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Maricopa Unified School District's LCAP budgeted $1,100,357.00 for planned actions to increase or improve services for high needs students. Maricopa Unified School District estimates that it will actually spend $1,093,634.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of $6,723.00 had the following impact on Maricopa Unified School District's ability to increase or improve services for high needs students:

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Maricopa Unified School District	Scott Meier, Ed.D., Superintendent smeier@musd.email	smeier@musd.email 661-769-8231

2017-20 Plan Summary
The Story

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

Maricopa Community and School District:

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

Maricopa Unified School District
Strategic Plan

During the 2018-19 school year, the entire district staff embarked on a mission to revitalize the district by adopting and implementing a new overarching strategic plan to unify and provide common direction for the district's elementary, middle, and high school. in 2017-18, after exploring future trends for the year 2030 and beyond, analyzing student, community, and staff surveys and input, the staff cooperatively arrived at a focus on future Technology, Engineering, Arts, Mathematics, and Science (TEAMS)! This will help our current and future students to be prepared for participation in a changing global economy that extends far beyond the boundaries of their local community experience. Our plans are to equip our students to be ready for a world in the year 2030. Why 2030? The answer is that in 2030 our current kindergarten students will graduate. What will our graduates need to be successful in 2030 and beyond? What skills and concepts will they need to

apply to meet the new careers in 2030? These are the questions that the district has been discussing and researching during this planning year.

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

Our Motto: "Powered by TEAMS"

Our Vision (Promise for Tomorrow-2030 and Beyond)
Maricopa Schools are TEAMS of adaptive learners, ready for future challenges and careers. Using Technology, Engineering, Arts, Mathematics, and the Sciences (TEAMS), our students will solve real-world problems. Through project-based learning, students are engaged, self-motivated, and self-directed. Students will gain technical expertise, balanced with collaborative communication skills to meet the ever-changing demands of the future.

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

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

Our Tenets (Promise of our Commitment)
M-A-R-I-C-O-P-A is committed to support:

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

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

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

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

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

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

Prepared for College, Career, and Life Choices
Students will progress through their educational career with the knowledge and practical experience to be successful for college and future career/life choices.

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

District Student Demographics:

District Enrollment (308): (April 1, 2019)
Elementary School (143)
TKKind-11
Kind-23
First-24
Second-21
Third-23
Fourth-24
Fifth-19
SDC-3

Middle School (72)
Sixth-25
Seventh-17
Eighth-25
SDC-5

High School (74)
Freshman-19
Sophomores-16
Juniors-19
Seniors-20

Total Gender
Total Males-(145) 50.1%
Total Females-(144) 49.9%

District's Data: (CBEDS Oct 4, 2018)
Student population is White 62.3% / Hispanic 33.7% / Native American 1.3 % / African American 0% / Flioino-Asian 0% / Pac. Islander 0% / Multiple 2.3%
LCFF Unduplicated count is 88.7%

Free/Reduced lunch is 98%
English learner population is 18% (Spanish)
Special Education enrollment is 15%
Foster Youth population is .006%
Homeless population is .006%
Migrant population is .003%

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

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

LCAP Highlights

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

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

Goal #1-(State Goals 1 & 2) Our vision is to improve the conditions for learning at Maricopa Unified School District:
By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement.

Goal #2-(State Goals 4 & 8) Our vision for MUSD is to support the academic growth and outcomes of all pupils:
By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data.

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

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

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

**District Benchmark iREADY Reading and Mathematics TK-8 Assessment Data (Three Assessment Windows from August 2018-March 2019):

English-Language Arts:

After reviewing and comparing Maricopa Unified School District's ELA iREADY score results for 2018-19 August-March (3-Testing Windows) the following areas and grade levels made growth:

1. Elementary grade levels in Reading:
- Tier 1 At Grade Level: Improved by 10% (21% From 12%)
- Tier 2 Near Grade Level: Remained Same (43% From 43%)
- Tier 3 At Risk Level: Improved by 9% (37% From 46%)

2. Middle School grade levels in Reading:
- Tier 1 At Grade Level: Improved by 4% (17% From 13%)
- Tier 2 Near Grade Level: Improved by 4% (21% From 17%)
- Tier 3 At Risk Level: Improved by 8% (62% From 70%)

Mathematics:

After reviewing and comparing Maricopa Unified School District's Math iREADY score results for 2018-19 August-March (3-Testing Windows) the following areas and grade levels made growth:

1. Elementary grade levels in Mathematics:
- Tier 1 At Grade Level: Improved by 10% (18% From 8%)
- Tier 2 Near Grade Level: Improved by 10% (50% From 40%)
- Tier 3 At Risk Level: Improved by 18% (33% From 51%)

2. Middle School grade levels in Mathematics:
- Tier 1 At Grade Level: Remained Same (9% From 9%)
- Tier 2 Near Grade Level: Improved by 12% (34% From 22%)
- Tier 3 At Risk Level: Improved by 12% (57% From 69%)

**CAASPP State Assessment 4-Year Results Comparison Data (2015-2018) (See Graphs):

English-Language Arts:

1. Elementary ELA Fourth grade scores Increased +17% from last year 7% to 24% for "Met/Exceeded."

2. Middle School scores Increased at Sixth grade by +6% and Seventh grade by +23% for "Met/Exceeded" over last year.

3. High School scores Increased +5% for "Exceeded." over last year.

Mathematics:

1. Elementary Math scores for 4th grade Increased +10% from last year from 0% to 10% for "Met/Exceeded."

2. Middle School Math scores for Sixth grade Increased +5% from 4% to 9% for and Seventh grade +7% from 0% to 7% for "Met/Exceeded and a higher % at "Nearly Met" level.

3. High School Math scores remained at 0% at the "Met/Exceeded level as in past years.

Examples of Past increases and/or Improvements in Services:

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

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

Greatest Needs

The CDE reported that Maricopa Unified performance indicators that are the greatest need for the 2019-20 school year are at the Red Performance Categories in the English-Language Arts and Mathematics areas. Orange is indicated for SWD in the areas of Suspension and Chronic Absenteeism. Additional White students report Orange for Chronic Absenteeism. The MUSD LCAP addresses the areas with the greatest need of improvement.

Maricopa Unified has been working to address the above performance needs and reinvent our instructional program to fully support Common Core State Standards (CCSS) in English-Language Arts and Mathematics areas. The District has been revamping the culture and climate of the district through a Positive Behavior Intervention System (PBIS) program and counseling programs. Some of

the steps being taken to address the greatest needs include implementation of a bold strategic vision plan, one-to-one technology implementation, District-wide AVID strategies implementation, new ELA/MA CCSS textbooks, training for all TK-12 teachers in Explicit Direct Instruction (EDI) strategies, organization of a Professional Learning Communities (PLC) support system, implementation of Response to Intervention (RtI) programs, development of a benchmark assessment/data analysis system , and development of yearlong planning and pacing guides prepared by our teachers. As one example of a recent effort for improvement in math, the district joined our County Office of Education's Math Support Grant member to receive additional training and support in the area of TK-8 Mathematics. The grant team representatives (TK-2/3-5/6-8/9-12/Administration) met for a full day to analyze math scores data and discuss "root causes" for low performances. These improvement efforts have been a long-term project and we have come a very long way in a short period of time, however, we still have a long journey ahead to fully address the listed needs.

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

Performance Gaps

After reviewing the CDE Dashboard for Maricopa Unified School District, No subgroups rated lower two levels below the "All students" ratings. All Students in suspension indicator reported Green, while students with disabilities reported Orange. In fact, English Learner and Hispanic sub-groups rated higher in Mathematics (Orange) than the All Student group data (Red). The LCAP addresses the areas with the greatest need of improvement (Red and Orange levels) as areas of performance gap. The staff have analyzed all data in these performance gap areas and have been addressing improvement in each area.

Maricopa Unified has been working with our SELPA to address the above suspension results by developing and implementing a Performance Indicator Review (PIR) plan to address the issues with our Special Education suspension rates.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Maricopa Middle School has been selected for Comprehensive Support and Improvement (CSI) for the 2019-20 from the California Department of Education. The school's CSI criteria indicates "Red" in a majority of indicators; ELA, Math, and Chronic Absences.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Maricopa Middle School staff, with support from the Superintendent, conducted the following process for development of the CSI plan:
1. Conducted a Data Analysis of relevant data to identify strengths and weaknesses, and help determine area(s) of focus with staff and stakeholders.
2. Conducted a Needs Assessment of site needs using research proven tools and best practices.
3. Identified Problem of Practice with a root cause analysis to identify focus areas.
4. Developed an Action Plan to address root causes.
5. The Plan of Implementation includes coaching and professional development.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The CSI plan/budget has been reviewed and approved by the School Site Council and the Board of Education. The District Superintendent will continue to work with the middle school PLC team and report the effectiveness of the action plan to the School Site Council and Board of Education throughout the 2019-2020 year of implementation. The CSI plan goals are outlined in the SPSA plans for each school site.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority #1: Basic Services: A) Teachers are appropriately assigned and fully credentialed. 1) # or Rate of teachers not fully credentialed 2) # or Rate of teachers teaching outside of subject 3) # or Rate of Teachers Teaching EL's without authorization 4) # or Rate of Core Classes taught by HQT (See Data Chart Above)	State Priority #1 A) Teachers were appropriately assigned and fully credentialed. MET 1) # or Rate of teachers not fully credentialed decrease to 9.1% NOT MET 2) # or Rate of teachers teaching outside of subject will maintain Zero percent ended 18-19 at 4.5% NOT MET 3) # or Rate of Teachers Teaching EL's without authorization decreased to 4.5% MET 4) # or Rate of Core Classes taught by HQT (Fully Credentialed Teachers) will increased to 95.5%

18-19
State Priority #1 A) Teachers are appropriately assigned and fully credentialed.
1) # or Rate of teachers not fully credentialed will decrease to 17%
2) # or Rate of teachers teaching outside of subject will maintain Zero percent
3) # or Rate of Teachers Teaching EL's without authorization decrease to 4.0%
4) # or Rate of Core Classes taught by HQT will increase to 91.5%

Baseline
2016-17 Baseline:
State Priority #1 A) Teachers are appropriately assigned and fully credentialed.
1) # or Rate of teachers not fully credentialed is 20%
2) # or Rate of teachers teaching outside of subject is Zero percent
3) # or Rate of Teachers Teaching EL's without authorization is 4.8%
4) # or Rate of Core Classes taught by HQT is 90.5%

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

(See Data Chart Above)

18-19
State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks

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

Baseline
2016-17 Baseline:

#1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks is Zero percent (See Data Chart Above)	
Metric/Indicator State Priority #1.C) Facilities are in good repair-FIT Rate (See Data Chart Above) **18-19** State Priority #1.C) Maintain a FIT Rating of "Good" **Baseline** 2016-17 Baseline: State Priority #1.C) Facilities are in good repair-FIT Rate reports a "Good" rating (See Data Chart Above)	MET State Priority #1.C) Maintained a FIT Rating of "Good"
Metric/Indicator State Priority #2: CCSS Implementation for EL and ELD Standards: A) Academic Program Survey (Ave Dist. scores of sub objectives) (See Data Chart Above) **18-19** State Priority #2. A): Maintain APS rating of "Fully" with an overall rating of 3.5 or increase for ELA and Math Implementation of Textbook series for CCSS. **Baseline**	MET State Priority #2. A): Increased APS rating to "Fully" with an overall rating of 3.7 for ELA and Math Implementation of Textbook series for CCSS.

Expected	Actual
2016-17 Baseline: State Priority #2: CCSS Implementation for EL and ELD Standards: A) Academic Program Survey is an overall rating of 3.3 (Substantial) of the 4.0 rating system for ELA and Math Implementation of Textbook series for CCSS. (See Data Chart Above)	
Metric/Indicator State Priority #2. B) How the programs and services will enable English Learners to access the Common Core State Standards (CCSS) and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (See Data Chart Above) **18-19** State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides. **Baseline** 2016-17 Baseline: State Priority #2. B) How the programs and services will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency: In 2016-17 100% of ELD students have access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.	MET State Priority #2. B) Maintained 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes desinagted ELD support was provided for all ELD students from our ELD teacher and instructional aides. (See above chart)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.	MET 1.1 Continued to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams. • AVID Trainings • District Math training with KCSOS Consultant *Classroom Observations 1.1.1 Less spent due to AVID Trainer and Math Grant paying for much of the training 1.1.2 Provided more release time for training/classroom observations 1.1.4 Costed less than budgeted	1.1.1 Continue Training in EDI and CCSS/DOK strategies. Add training for Social Science implementation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000	1.1.1 Continued Training in EDI and CCSS/DOK strategies 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $1,034
		1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $5,000	1.1.2 Provided paid extra duty time and/or release time sub for training (1 day per teacher) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $7,950
		1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%) 3000-3999: Employee Benefits Supplemental/Concentration $850	1.1.2a Benefits for paid extra duty time and/or release time sub for training 3000-3999: Employee Benefits Supplemental/Concentration $950
		1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $78,500	1.1.3 Continued CCSS Coordinator/Coach Position 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $78,500
		1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%) 3000-3999: Employee Benefits	1.1.3a Benefits for Coordinator/Coach Position 3000-3999: Employee Benefits Supplemental/Concentration $31,000

		Supplemental/Concentration $31,000	
		1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $50,000	1.1.4 Continued 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $42,415
		1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%) 3000-3999: Employee Benefits Supplemental/Concentration $8,500	1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%) 3000-3999: Employee Benefits Supplemental/Concentration $7,221

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Adopt, purchase, and implement new K-12 Science textbook series & material from state approved list with ongoing training. Continue to implement CCSS ELA/MA textbook series from state approved list with ongoing training supplemental materials	In Progress The district is piloting two top series before making final selection 1.2 Adopt, purchase, and implement new K-12 Science textbook series & material from state approved list with ongoing training. Continued to implement CCSS ELA/MA textbook series from state approved list with ongoing training supplemental materials 1.2.1 Estimated cost of science adoption will far exceed the budgeted amount 1.2.2 No extra cost were needed for implementation	1.2.1 Continue Implementation of New K-12 Next Generation Science Textbook Series (If CDE Adopted listing is provided) Use Lottery Funding if available 4000-4999: Books And Supplies LCFF Base $30,000	Estimated to purchase Science Textbook series of New K-12 Next Generation Science Textbook Series 4000-4999: Books And Supplies LCFF Base $75,000
		1.2.2 Continue Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials 4000-4999: Books And Supplies Supplemental/Concentration $1,000	Continued Implementation of K-12 CCSS ELA/MA Textbook Series with supplemental materials $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data. Principally directed & support unduplicated students.	MET 1.3 Continued to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Made instructional decision based on this data. Principally directed & support unduplicated students. 1.3.1 Implemented at TK-8 level and the cost was reduced by on lower number of students. Implemented new program (IXL) at HS level	1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $24,000	1.3.1 Continued use of iReady Program for TK-8 ELA and Math benchmarks assessments. Implemented new IXL program at HS Level 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $17,664

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4. Host parent/family trainings for CCSS in all areas to support homework.	MET 1.4. Hosted three parent/family trainings for CCSS in ELA, Math, and Science areas to support homework. 1.4.1 Events material cost less than budgeted. Needed less teachers for three events and not all teachers have submitted payment requests. Needed more classified support for events.	1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. ($250 per Night) 4000-4999: Books And Supplies Supplemental/Concentration $1,000	1.4.1 Continued to host Parent/Family Nights for ELA, Math, and Science and other areas. 4000-4999: Books And Supplies Supplemental/Concentration $561
		1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x $35) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,680	1.4.1a Teacher Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $830

		1.4.1b Benefits for Teacher Extra Duty Pay (17%) 3000-3999: Employee Benefits Supplemental/Concentration $285	1.4.1b Benefits for Teacher Extra Duty Pay 3000-3999: Employee Benefits Supplemental/Concentration $157
		1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x $14) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $225	1.4.1c Classified Extra Duty Pay 2000-2999: Classified Personnel Salaries Supplemental/Concentration $368
		1.4.1d Benefits for Classified Extra Duty Pay (17%) 3000-3999: Employee Benefits Supplemental/Concentration $50	1.4.1d Benefits for Classified Extra Duty Pay 3000-3999: Employee Benefits Supplemental/Concentration $40

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	MET 1.5 Continued additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, SPSA & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	1.5.1 Continue add'l MS Teacher position Salary to lower class sizes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $58,500	1.5.1 Continued add'l MS Teacher position Salary to lower class sizes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $58,500
		1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes 3000-3999: Employee Benefits Supplemental/Concentration $30,000	1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes 3000-3999: Employee Benefits Supplemental/Concentration 30,000
		1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $42,000	1.5.3 Continued Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $42,000

		1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.) 3000-3999: Employee Benefits Supplemental/Concentration $26,500	1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.) 3000-3999: Employee Benefits Supplemental/Concentration $26,500
		1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $60,000	1.5.3 Continued Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 60,000
		1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits 3000-3999: Employee Benefits Supplemental/Concentration $30,000	1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits 3000-3999: Employee Benefits Supplemental/Concentration $30,000

Analysis

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

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

MUSD implemented ALL actions for Goal #1 during the 2018-19 school year. However, Action 1.2.1, Purchase New K-12 Science Textbook Series is still in process of being adopted and Board approved.

Most goals were MET. Please see all data charts in Annual Measurable Outcomes section above:
State Priority #1:
State Priority #1 A) Teachers are appropriately assigned and fully credentialed.
MET 1) # or Rate of teachers not fully credentialed decrease to 9.1%
NOT MET 2) # or Rate of teachers teaching outside of subject will maintain Zero percent ended 18-19 at 4.5%
MET 3) # or Rate of Teachers Teaching EL's without authorization decreased to 4.5%
MET 4) # or Rate of Core Classes taught by HQT will increased to 95.5%
MET State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks
MET State Priority #1.C) Maintain a FIT Rating of "Good"
State Priority #2:

MET State Priority #2. A): Increase APS rating to "Fully" with an overall rating of 3.7 for ELA and Math Implementation of Textbook series for CCSS.
MET State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.

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

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

In reflecting on the progress made on Goal #1 thus far, The District has made good growth in regards to fully implementation of new Common Core State Standards, the textbooks have been adopted and teachers have received training. The District continues to work towards full implementation of DOK level rigor.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference were noted.
The following are the rationale for the differences between Budgeted Expenditures and Estimated Actual Expenditures:
1.1.1 Less spent due to AVID Trainer and Math Grant paying for much of the training
1.1.2 Provided more release time for training/classroom observations
1.1.4 Cost less than budgeted
1.2.1 Estimated cost of science adoption will far exceed the budged amount
1.2.2 No extra cost were needed for implementation
1.3.1 Implemented at TK-8 level and the cost was reduced by on lower number of students. Implemented new program (IXL) at HS level
1.4.1 Events material cost less than budgeted. Needed less teachers for three events and not all teachers have submitted payment requests. Needed more classified support for events.

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 metrics changes will better support the difficult times districts are having hiring fully credentialed teachers:
State Priority #1 A) Teachers are appropriately assigned and fully credentialed.
1) # or Rate of teachers not fully credentialed will maintain minimum of 18%
2) # or Rate of teachers teaching outside of subject will maintain Zero percent
3) # or Rate of Teachers Teaching EL's without authorization maintain minimum of 4.5%
4) # or Rate of Core Classes taught by HQT (Fully Credentialed Teachers) will increase to 92%

The following actions changes will better support Goal #1 for 2019-20 LCAP:
1.1.1 Add AVID program costs and training and increase budget from $5,000 to $15,000 for program costs and training
1.1.3 Reduce Coaching cost from $80,000 to $10,000 since coaching position has been modified
1.3.1 Reduce budget from $24,000 to $18,000 for iReady and IXL programs
1.4 Reduce budget for Parent/Family Nights to support three events

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

2. Our vision for MUSD is to support the academic growth and outcomes of all pupils:
By 2020, the District will continue to increase the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority #4: Pupil Achievement: #4. A) District Data for Statewide Assessments-Met & Exceed Rate 1) CAASPP ELA-Grades (3-8 &11) 2) CAASPP Math-Grades (3-8 &11) 3) CAASPP Science-Grades (5/8/10) 4) Social Sci.-Grades 2-11 (See Data Chart Above)	State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels NOT MET 1) CAASPP ELA-Grades (3-8 &11) increased to 15.8.% at the Met/Exceed levels, however didn't meet the goal of 23% NOT MET 2) CAASPP Math-Grades (3-8 &11) increased to 7.8% at the Met/Exceed levels, however didn't meet the goal of 15% N/A 3) CAASPP Science-Grades (5/8/10) 5th/8th/12th grade is N/A until 2019-20 N/A 4) Social Sci.-Grades 2-11 is not tested with CAASPP test

18-19
State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:
Increase CAASPP scores at the Met/Exceed levels
1) CAASPP ELA-Grades (3-8 &11) will increase to 23% at the Met/Exceed levels
2) CAASPP Math-Grades (3-8 &11) will increase to 15% at the Met/Exceed levels
3) CAASPP Science-Grades (5/8/10) is 5th grade will increase 38% / 8th grade is 38% / 10th grade is 8% at the Met/Exceed levels
4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test

Baseline
2016-17 Baseline:
State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:
District 2016-17 scores indicate:
1) CAASPP ELA-Grades (3-8 &11) is 16% at the Met/Exceed levels
2) CAASPP Math-Grades (3-8 &11) is 9% at the Met/Exceed levels
3) CAASPP Science-Grades (5/8/10) is 5th grade is 32% / 8th grade is 32% / 10th grade is 0% at the Met/Exceed levels
4) Social Sci.-Grades 2-11 is no longer tested with CAASPP test

(See Data Chart Above)

Metric/Indicator
State Priority #4. B) API Growth
#4. 1) Ethnic Subgroups
a) White
b) Hisp.

(See Data Chart Above)

18-19
State Priority #4. B) API Growth
#4. 1) Ethnic Subgroups is not available since 2013-14

N/A State Priority #4. B) API Growth is N/A.
#4. 1) Ethnic Subgroups is not available since 2013-14
a) White is not available since 2013-14
b) Hisp. is not available since 2013-14

	Expected	Actual

<table>
<tr>
<td>
a) White is not available since 2013-14
b) Hisp. is not available since 2013-14

Baseline
2016-17 Baseline:
State Priority #4. B) API Growth
#4. 1) Ethnic Subgroups is not available since 2013-14
a) White is not available since 2013-14
b) Hisp. is not available since 2013-14

(See Data Chart Above)
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Metric/Indicator
State Priority #4. C) Percentage of 12th student completed A-G courses or CTE

(See Data Chart Above)

18-19
State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 39%

Baseline
2016-17 Baseline:
State Priority #4. C) Percentage of 12th student completed A-G courses or CTE
is 37%

(See Chart Data)
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MET State Priority #4. C) Percentage of 12th student completed A-G courses or CTE increased to 60%.
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Metric/Indicator
State Priority #4. D) Percentage of EL student proficiency CELDT

(See Data Chart Above)

18-19
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N/A State is transitioning to ELPAC
State Priority #4. D) Percentage of EL student proficiency at levels 3 and/or 4 is 48%
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State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 71%

Baseline
2016-17 Baseline:
State Priority #4. D) Percentage of EL student proficiency CELDT is 69%

(See Data Chart Above)

Metric/Indicator
State Priority #4. E) EL reclassification rate

(See Data Chart Above)

18-19
State Priority #4. E) 2016-17 EL reclassification rate will increase to 17%

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

(See Data Chart Above)

N/A State is transitioning to ELPAC
State Priority #4. E) 2018-19 EL reclassification rate is 14%

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

(See Data Chart Above)

18-19
State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size

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

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

Expected	Actual

18-19
State Priority #8: Other Pupil Outcome Data:
#8 A) CAHSEE Proficient Rate:
1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing
2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing
3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing
4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing

Baseline
2016-17 Baseline:
State Priority #8: Other Pupil Outcome Data:
#8 A) CAHSEE Proficient Rate:
1) CAHSEE ELA Proficient Rate (10TH) is not available since suspension of testing
2) CAHSEE Math Proficient Rate (10TH) is not available since suspension of testing
3) CAHSEE ELA 3-year Proficient Rate (2011-13) is not available since suspension of testing
4) CAHSEE Math 3-year Proficient Rate (2011-13) is not available since suspension of testing

(See Data Chart Above)

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

(See Data Chart Above)

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

18-19
State Priority #8 B) Percent of EL Students making progress-Establishing ELPAC Baseline

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

(See Data Chart Above)

Metric/Indicator
State Priority #8. C) AP Exam Participation Rate

(See Data Chart Above)

18-19
State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size

Baseline
2016-17 Baseline:
State Priority #8. C) AP Exam Participation Rate is not available due to the district's decision not to provide AP courses due to the school size

(See Data Chart Above)

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase supplemental support materials	MET 2.1 Continued to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase supplemental support materials 2.1.2 Increased due to salary change and salary increase	2.1.1 Continue to Implement Supplemental Materials for RtI ELA/MA program 4000-4999: Books And Supplies Supplemental/Concentration $3,000	2.1.1 Continued to Implement Supplemental Materials for RtI ELA/MA program 4000-4999: Books And Supplies Supplemental/Concentration $2,272
		2.1.2 Continue Instructional Aide position to support RTI 2000-2999: Classified Personnel Salaries Supplemental/Concentration $9,600	2.1.2 Continued Instructional Aide position to support RTI 2000-2999: Classified Personnel Salaries Supplemental/Concentration $9,871
		2.1.2a Benefits for Instructional Aide position to support RTI 3000-3999: Employee Benefits Supplemental/Concentration $900	2.1.2a Benefits for Instructional Aide position to support RTI 3000-3999: Employee Benefits Supplemental/Concentration $905
		2.1.3 Continue two Instructional Aide (3.5 hrs) positions for Library support in ELA 2000-2999: Classified Personnel Salaries Supplemental/Concentration $21,500	2.1.3 Continued two Instructional Aide (3.5 hrs) positions for Library support in ELA 2000-2999: Classified Personnel Salaries Supplemental/Concentration $21,500
		2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/ TEAMS Lab support in ELA/Math/Science 3000-3999: Employee Benefits Supplemental/Concentration $1,950	2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/ TEAMS Lab support in ELA/Math/Science 3000-3999: Employee Benefits Supplemental/Concentration $1,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Implement technology support in all subjects and programs with training.	MET 2.2 Implemented technology support in all subjects and programs with training. 2.2.1 Teachers ordered several program 2.2.2 Smaller team attended CUE 2.2.3 Replaced 60 Student Chromebooks	2.2.1 Continue to Purchase Software/Apps to support CCSS Core subjects 4000-4999: Books And Supplies Supplemental/Concentration $500	2.2.1 Continued to Purchase Software/Apps to support CCSS Core subjects 4000-4999: Books And Supplies Supplemental/Concentration $1,740
		2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000	2.2.2 Continued Technology Teacher Training (i.e. CUE Conf.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $3,123
		2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $2,500	2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,800
		2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers) 4000-4999: Books And Supplies Supplemental/Concentration $25,000	2.2.3 Continued Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers) 4000-4999: Books And Supplies Supplemental/Concentration $28,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Continue Intervention Teacher position to support RtI & Title 1 program with CCSS MA / ELA Focus	MET 2.3 Continued Intervention Teacher position to support RtI & Title 1 program with CCSS MA /	2.3.1 Continue Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary	2.3.1 Continued Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% 1000-1999: Certificated Personnel

| | | schedule) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $25,000 | Salaries Supplemental/Concentration $20,585 |

Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)	ELA Focus Salary LCFF 40% & Title 1 60%		
		2.3.1a Benefits for Intervention Teacher Position LCFF 40% 3000-3999: Employee Benefits Supplemental/Concentration $12,500	2.3.1a Benefits for Intervention Teacher Position LCFF 40% 3000-3999: Employee Benefits Supplemental/Concentration $11,390

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials	MET 2.4 Continued to provide ELD Teacher and Aide support with time and supplemental instructional materials 2.4.1 Over spent for new ELD materials	2.4.1 Continue purchasing ELD Instructional Materials 4000-4999: Books And Supplies Supplemental/Concentration $1,000	2.4.1 Continued purchasing ELD Instructional Materials 4000-4999: Books And Supplies Supplemental/Concentration $1,153
		2.4.2 Continue Two (3.5hr) ELD Aide Positions 2000-2999: Classified Personnel Salaries Supplemental/Concentration $19,500	2.4.2 Continued Two (3.5hr) ELD Aide Positions 2000-2999: Classified Personnel Salaries Supplemental/Concentration $19,500
		2.4.2a Benefits for Two (3.5hr) ELD Aide Positions 3000-3999: Employee Benefits Supplemental/Concentration $1,850	2.4.2a Benefits for Two (3.5hr) ELD Aide Positions 3000-3999: Employee Benefits Supplemental/Concentration $1,850
		2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $19,500	2.4.3 Continued funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $19,500

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth	MET 2.5 Continued to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth 2.51 One less teacher needed for the Intern support program	2.5.1 Continue KCSOS-BTSA/PIP/Intern Support Program/Training (pending # of teachers in program $3,350 per teacher) without TE grant funding 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $13,050	2.5.1 Continued KCSOS-BTSA/PIP/Intern Support Program/Training 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,050
		2.5.2 Continue District BTSA/Support Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $6,000	2.5.2 Continued District BTSA/Support Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $6,000
		2.5.2a Benefits for District BTSA/Support Coaches (17%) 3000-3999: Employee Benefits Supplemental/Concentration $1,200	2.5.2a Benefits for District BTSA/Support Coaches (17%) 3000-3999: Employee Benefits Supplemental/Concentration $1,135

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	N/A N/A	N/A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work	MET 2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work	New 2.6.2 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $5,200	2.6.2 Hired Afterschool High/Middle School Tutor(s) to support homework/make-up work 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $3,600
		New 2.6.3 Benefits for Afterschool Tutor Position(s) 3000-3999: Employee Benefits Supplemental/Concentration $1,000	2.6.3 Benefits for Afterschool Tutor Position(s) 3000-3999: Employee Benefits Supplemental/Concentration $650

Analysis

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

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

All Actions and Services were implemented to support the goal for academic growth and outcomes of all pupils.

Some Goals were MET, some were N/A ,and some were NOT MET. The NOT MET goals were mostly due to the low CAASPP test results for 2017-18. Please see all data charts in Annual Measurable Outcomes section above.

State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:
Increase CAASPP scores at the Met/Exceed levels
NOT MET 1) CAASPP ELA-Grades (3-8 &11) increased to 15.8.% at the Met/Exceed levels, however didn't meet the goal of 23%
NOT MET 2) CAASPP Math-Grades (3-8 &11) increased to 7.8% at the Met/Exceed levels, however didn't meet the goal of 15%
N/A 3) CAASPP Science-Grades (5/8/10) 5th/8th/12th grade is N/A until 2019-20
N/A 4) Social Sci.-Grades 2-11 is not tested with CAASPP test
N/A State Priority #4. B) API Growth is N/A.
#4. 1) Ethnic Subgroups is not available since 2013-14
a) White is not available since 2013-14
b) Hisp. is not available since 2013-14

MET State Priority #4. C) Percentage of 12th student completed A-G courses or CTE increased to 60%.
N/A State is transitioning to ELPAC
State Priority #4. D) Percentage of EL student proficiency CELDT is N/A
N/A State is transitioning to ELPAC
State Priority #4. E) 2018-19 EL reclassification rate is N/A
NOT MET (Pending 18-19 Data) State Priority #4 G) Percentage of student college preparedness (EAP). The District remained at the same rate of 5%

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

2. Our vision for MUSD is to support the academic growth and outcomes of all pupils:
By 2020, the District will continue to increase the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data

Upon reflecting on the progress made on Goal #2 thus far, the District has not made strong growth in regards to increasing the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data. The District continues to develop and implement programs and strategies to address this important goal.

GOAL#2 NEED STATEMENT: Goal #2 continues to be a high need area for the district. Based on CAASPP scores from 2014-15 - 2017-18 a low percentage of students are at the Met and/or Exceed levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference between Budgeted Expenditures and Estimated Actual Expenditures were noted.
The following are the minor differences:
2.1.2 RtI Aide position cost raised due to level and pay increase
2.2.1 Teachers order several program.
2.2.2 Small team attended CUE
2.2.3 Replaced 60 Student Chromebooks
2.4.1 Over spent for ELD materials
2.51 One less teacher needed the Intern support program

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.

Based on the results of the analysis the following changes are needed for the 2019-20 LCAP Goal #2:
State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate:
Increase CAASPP scores at the Met/Exceed levels the same as the 2018-19 levels:

1) CAASPP ELA-Grades (3-8 &11) will increase to 23% at the Met/Exceed levels
2) CAASPP Math-Grades (3-8 &11) will increase to 15% at the Met/Exceed levels
3) CAASPP Science-Grades (5/8/10) Base line scores will be developed
4) Social Sci.-Grades 3-11 is not tested with CAASPP test

The following actions changes will better support Goal #2 for 2019-20 LCAP:
2.1.2 Increase Instructional Aides from One position to Two positions. One position 3.5hrs to support Primary RtI program and one position at 5.5hrs to support RTI 3rd-12th program
2.2.1 Increase from $500 to $1,500 for software programs
2.2.2 Reduce from $5,000 to $3,000 for CUE conf. since most teachers have attended

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions b) Surveys (See Data Chart Above)	State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making MET 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District Increased to 205 parents b) Surveys-The District Increased the number of parent surveys to 58

Expected	Actual
18-19 State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District will maintain or increase this similar level of input sessions b) Surveys-The District will maintain a similar level or increase the number of parent surveys **Baseline** 2016-17 Baseline: State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District held 34 input sessions b) Surveys-The District collected and reviewed 46 parent surveys (See Data Chart Above)	
Metric/Indicator State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend (See Data Chart Above) **18-19** State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend. The District will maintain a similar level of events or increase different events/activities **Baseline** 2016-17 Baseline:	State Priority #3. B) Parent participation. MET 1) List types of events/activities parents of duplicated students are invited to attend. The District maintained a similar level of events or increase different events/activities

Expected	Actual
State Priority #3. B) Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend. See Data Chart Above for listing of events/activities conducted this year	
Metric/Indicator State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters…) (See Data Chart Above of both #3B and #3C together) **18-19** State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters…) The District will continue to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system **Baseline** 2016-17 Baseline: State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters…) The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system (See Data Chart Above)	State Priority #3. B) MET 2) List strategies to promote parental participation (flyers, posters…) The District maintained a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Expected	Actual

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

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

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

18-19
State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system

Baseline
2016-17 Baseline:
State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner,

Expected	Actual
Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system	
Metric/Indicator State Priority #5. A) Attendance Rate (P2) (See Data Chart Above) **18-19** State Priority #5. A) Attendance Rate (P2). the District will increase ADA rate to 95.9% **Baseline** 2016-17 Baseline: State Priority #5. A) Attendance Rate (P2). the District's 2016-17 ADA rate is 95.6% (See Data Chart Above)	NOT MET State Priority #5. A) Attendance Rate (P2). The District's decreased ADA rate from 93.9 to 93.7%
Metric/Indicator State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30) (See Data Chart Above) **18-19**	NOT MET State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District decreased by 2% to the 2017-18 rate of 19.6%

Expected	Actual
State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 2% of the 16-17 rate **Baseline** 2016-17 Baseline: State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District's 2015-16 rate was 17.8%. 2016-17 rates will be provided after June 30 (See Data Chart Above)	
Metric/Indicator State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th) (See Data Chart Above) **18-19** State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5% **Baseline** 2016-17 Baseline: State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's rate for 2015-16 is Zero. The 2016-17 rate will be posted after June 30 if provided by CDE (See Data Chart Above)	MET State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's maintained the rate below 5% at Zero percent
Metric/Indicator State Priority #5. D) High School Dropout Rate (See Data Chart Above)	NOT MET State Priority #5. D) High School Dropout Rate. The District's decrease by 3.7% (1 student) the rate to 96.3%

Expected	Actual
18-19 State Priority #5. D) High School Dropout Rate. The District will lower the rate by 2% from the 2016-17 rate **Baseline** 2016-17 Baseline: State Priority #5. D) High School Dropout Rate. The District's rate for 2015-16 is 10%. The 2016-17 rate will be posted after June 30 (See Data Chart Above)	
Metric/Indicator State Priority #5. E) High School Graduation Rate (See Data Chart Above) **18-19** State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate **Baseline** 2016-17 Baseline: State Priority #5. E) High School Graduation Rate. The District's rate for 2015-16 is 85%. The 2016-17 rate will be posted after June 30 (See Data Chart Above)	NOT MET State Priority #5. E) High School Graduation Rate. The District's decrease by 3.7% (1 student) the rate to 96.3%
Metric/Indicator State Priority #5. F) District Data: Student Surveys/Input Sessions (See Data Chart Above)	NOT MET State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2017-18 number for total surveys/input data. The District decreased by 10 due to the number of enrolled students.

Expected	Actual
18-19 State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data **Baseline** 2016-17 Baseline: State Priority #5. F) District Data: Student Surveys/Input Sessions is 392 total surveys/input data (See Data Chart Above)	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	MET 3.1 Continued to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implemented program to lower Chronic Absenteeism rate. Continued SARB implementation process as needed.	3.1.1 Continue to use "RAISE" Program. Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed. 4000-4999: Books And Supplies Supplemental/Concentration $5,000	3.1.1 Continued to use "RAISE" Program. Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed. 4000-4999: Books And Supplies Supplemental/Concentration $5,600
		3.1.2 Start "RAISE" Parent/Staff incentive program for attendance 4000-4999: Books And Supplies Supplemental/Concentration $500	3.1.2 Started "RAISE" Parent/Staff incentive program for attendance 4000-4999: Books And Supplies Supplemental/Concentration $490

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling.	MET 3.2 Continued implementation of K-12 Auto-calling Program System with High School Period Attendance calling.	3.2.1 Continue Auto-calling System (Schoolwise $3 per std.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $900	3.2.1 Continued Auto-calling System (Schoolwise $3 per std.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $939

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program	MET 3.3 Continued the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program	3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $21,000	3.3.1 Continued with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $20,767
		3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 3000-3999: Employee Benefits Supplemental/Concentration $1,900	3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 3000-3999: Employee Benefits Supplemental/Concentration $1,836
		3.3.2 Provide Implementation supplies and materials 4000-4999: Books And Supplies Supplemental/Concentration $1,000	3.3.2 Provided Implementation supplies and materials 4000-4999: Books And Supplies Supplemental/Concentration $895

Analysis

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

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

MUSD implemented ALL actions for Goal #3 during the 2018-19 school year.

MUSD did not meet most of the State's Priority Goal #3, due to lower attendance rate. The lower attendance percentage was mostly due to high illness rates from this year's flu epidemic. Also the high school had one student that moved out of district and did not re-enroll at any other high school, which dropped MHS graduation rate and data. Please see all data charts in Annual Measurable Outcomes section above.

State Priority #5:
NOT MET State Priority #5. A) Attendance Rate (P2). The District's decreased ADA rate from 93.9 to 93.7%
NOT MET State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District decreased by 2% to the 2017-18 rate of 19.6% (See above chart)
MET State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's maintained the rate below 5% at Zero percent (See above chart)
NOT MET State Priority #5. D) High School Dropout Rate. The District's decrease by 3.7% (1 student) the rate to 96.3%
NOT MET State Priority #5. E) High School Graduation Rate. The District's decrease by 3.7% (1 student) the rate to 96.3%
NOT MET State Priority #5. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2017-18 number for total surveys/input data. The District decreased by 10 due to the number of enrolled students.

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

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

Upon reflecting on the progress made on Goal #3 thus far, the District has not made strong growth in regards to increasing the student attendance (ADA) rate to 96%. However, the District has made growth in lowering the Chronic Absenteeism percentage.

GOAL#3 NEED STATEMENT: Goal #3 continues to be a high need area for the district. The District, in the past, has had low attendance/ADA (P2) rates for several years:
2010-11=91.3% // 2011-12=94.3% // 2012-13=92.3% // 2013-14=92.9% // 2014-15=94.3 //2015-16=94.8%// 2016-17 95.6%//2017-18 93.9%//2018-19 93,7%

This year the District did NOT MEET the goal of 95.8% with a 93.7% P2 ADA rate. The District's Chronic Absenteeism rate has varied over the past years and this year is the highest rate of 19.6%. The District will seek to lower the rate each year over the base year of 2019-20

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences noted between Budgeted Expenditures and Estimated Actual Expenditures for Goal 3.

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.

No major changes are needed for Goal 3. However, some minor improvements will be made to our PBIS and SARB attendance programs.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30) (See Data Chart Above) **18-19** State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 2% based on the 2016-17 rate	NOT MET State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District decreased the rate to 3.1% (17-18)

Expected	Actual
Baseline 2016-17 Baseline: State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District's 2015-16 rate is 6.4%. The 2016-17 rate is 4.8% (See Data Chart Above)	
Metric/Indicator State Priority #6. B) Expulsion Rate (last year, July 1-June 30) (See Data Chart Above) **18-19** State Priority #5. B) Expulsion Rate. The District will maintain the rate below 5% **Baseline** 2016-17 Baseline: State Priority #5. B) Expulsion Rate. The District's 2015-16 rate is Zero. The 2016-17 rate is 1.3% (See Data Chart Above)	MET State Priority #6 B) Expulsion Rate. The District maintained the rate below 5% at Zero %
Metric/Indicator State Priority #6. C) District Identified (CHKS, State State Student & Staff Surveys: 1) Student Survey Results: (Agree) 2) Parent Survey Results:(Agree) 3) Staff Survey Results: (Strongly Agree/Agree) (See Data Chart Above) **18-19** State Priority #6. C) District Identified-Student & Staff Survey: 1) Student Survey Results: (Agree) 2) Parent Survey Results:(Agree)	State Priority #6. C) District Identified-Student & Staff Survey: NOT MET 1) Student Survey Results: (65.1% Agree) MET 2) Parent Survey Results:(91.2% Agree) MET 3) Staff Survey Results: (92.8% Strongly Agree/Agree)

	Expected	Actual

Expected | Actual

3) Staff Survey Results: (Strongly Agree/Agree)
The District will maintain or raise the rate based on the 2016-17 rates

Baseline
2016-17 Baseline:
State Priority #6. C) District Identified-Student & Staff Survey:
1) Student Survey Results: (Agree) is 71.5%
2) Parent Survey Results:(Agree) is 71.5%
3) Staff Survey Results: (Strongly Agree/Agree) is 90.8%

(See Data Chart Above)

Metric/Indicator
State Priority #7. A) Course Access: Student access to broad course of study or programs.
a) Rate of students enrolled in CTE courses

(See Data Chart Above)

18-19
State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs.
a) Rate of students enrolled in CTE courses. The District will increase by 4% based on the 2016-17

Baseline
2016-17 Baseline:
State Priority #7. A) Course Access: 100% of students have access to broad course of study or programs.
a) Rate of students enrolled in CTE courses is 45%

(See Data Chart Above)

NOT MET State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs.
a) Rate of students enrolled in CTE courses. The District increased to 44% but did not achieve goal of 49%

	Expected	Actual
	Metric/Indicator State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses (See Data Chart Above) **18-19** State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District will maintain a 95% or higher rate. **Baseline** 2016-17 Baseline: State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District's rate is 100% (See Data Chart Above)	MET State Priority #7. B) Rate of students enrolled in UC/CSU required (A-G) courses. The District maintained a 95% or higher rate with a rate of 100%
	Metric/Indicator State Priority #7. C) # or Rate of AP Courses offered (See Data Chart Above) **18-19** State Priority #7. C) # or Rate of AP Courses offered. the District's rate is Zero since the HS has decided not to offer AP courses **Baseline** 2016-17 Baseline: State Priority #7. C) # or Rate of AP Courses offered. The District's rate is Zero since the HS has decided not to offer AP courses	MET/NA State Priority #7. C) # or Rate of AP Course offered. the District's rate is Zero since the HS had decided not to offer AP courses

Expected	Actual
(See Data Chart Above)	

	MET/NA State Priority #7. D) Rate of students enrolled AP Courses. The District's rate is Zero since the HS had decided not to offer AP courses
Metric/Indicator State Priority #7. D) Rate of students enrolled in AP Courses (See Data Chart Above) **18-19** State Priority #7. D) Rate of students enrolled in AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses **Baseline** 2016-17 Baseline: State Priority #7. D) Rate of students enrolled in AP Courses. The District's rate is Zero since the HS has decided not to offer AP courses (See Data Chart Above)	

Metric/Indicator State Priority #7. E) Rate of students enrolled in remedial courses (See Data Chart Above) **18-19** State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer RtI support programs embedded in the courses **Baseline**	MET/NA State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer RtI support programs embedded in the courses

2016-17 Baseline:
State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer RtI support programs embedded in the courses

(See Data Chart Above)

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

(See Data Chart Above)

18-19
State Priority #7. F) # or Rate of course offerings SDC classes. The District will maintain a rate of 100%

Baseline
2016-17 Baseline:
State Priority #7. F) # or Rate of course offerings SDC classes. The District's rate is 100%

(See Data Chart Above)

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

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

18-19
State Priority #7 100% of unduplicated students have access to a broad course of study

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

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

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

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

Expected	Actual
18-19 State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards **Baseline** State Priority #7 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Upgrade student facilities (e.g. restroom partitions, sport fields, pool...)	MET 4.1 Upgraded student facilities (e.g. restroom partitions, sport fields, pool...) 4.1.3 Considered Safety Fencing/Gates (Front of Campus) Amount to be determined-Pending Implementation with Fund 40	4.1.1 Continue Support for Swimming Pool Programs 5000-5999: Services And Other Operating Expenditures LCFF Base $12,000	4.1.1 Continued Support for Swimming Pool Programs 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $12,147
		4.1.2 Continue Facility Upgrades/Sport Facility Upgrades 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,000	4.1.2 Continued Facility Upgrades/Sport Facility Upgrades 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $1,890
		4.1.3 Consider Safety Fencing/Gates (Front of Campus) Amount to be determined 5000-5999: Services And Other Operating Expenditures LCFF Base $5,000	4.1.3 Considered Safety Fencing/Gates (Front of Campus) Amount to be determined-Pending Implementation with Fund 40 5000-5999: Services And Other Operating Expenditures LCFF Base $0

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
4.2 Continue to implement and bolster After-school Sports / Club Programs. Principally directed at unduplicated students.	MET 4.2 Continued to implement and bolster After-school Sports / Club Programs 4.2.1 Spent less for M.S. sport game days (Monthly) due to weather and other cancellations of events 4.2.3b Over estimated benefits for Coaching positions for HS Sports Program 4.2.5 Over estimated budget K-8 Afterschool Sport / Clubs programs and supplies 4.2.6 /4.2.6a Did not start new HS Cheer Sport Team (CIF)	4.2.1 Continue implementation for M.S. sport game days (Monthly) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,000	4.2.1 Continued implementation for M.S. sport game days (Monthly) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $630
		4.2.2 Continue Budget for HS Uniforms/Equip 4000-4999: Books And Supplies Supplemental/Concentration $7,500	4.2.2 Continued Budget for HS Uniforms/Equip 4000-4999: Books And Supplies Supplemental/Concentration $7,500
		4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $22,500	4.2.3 Continued HS Sports Program (i.e. Trans/Fac Costs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $19,855
		4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000	4.2.3a Continued Coaches Salary for HS Sports Program (Classified/Certificated) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $15,072
		4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated) 3000-3999: Employee Benefits Supplemental/Concentration $2,500	4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated) 3000-3999: Employee Benefits Supplemental/Concentration $1,484
		4.2.5 K-8 Afterschool Sport / Clubs programs 4000-4999: Books And Supplies Supplemental/Concentration $5,000	4.2.5 K-8 Afterschool Sport / Clubs programs and supplies 4000-4999: Books And Supplies Supplemental/Concentration $950

		4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $4,000	4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $3,535
		4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified) 3000-3999: Employee Benefits Supplemental/Concentration $1,000	4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified) 3000-3999: Employee Benefits Supplemental/Concentration $669
		4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF) 4000-4999: Books And Supplies Supplemental/Concentration $5,000	4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF)-Did not have a CIF Team $0
		4.2.6a Salary for HS Cheer Coach 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $2,200	4.2.6a Salary for HS Cheer Coach-Did not have a CIF Team $0

Action 3

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

| | | realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $3,000 | realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $3,000 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Continue Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Consider District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center)	MET 4.4 Continued Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Considered District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center) 4.4.2 Overspent for Field Trips: One Per Class/Per Quarter-Added 4th/5th Overnight trip Fort Tejon	4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School dlimate 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,000	4.4.1 Implemented Integrated School-wide Theme & Focus Areas to support PBIS/School Climate 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,200
		4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT $12,500 & Camp Keep-$6,000) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $18,500	4.4.2 Continued Field Trips: One Per Class/Per Quarter-(FT $12,500 & Camp Keep-$6,000) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $22,150

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)	MET 4.5 Continued Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling) 4.5.4 Counselor Training-Conference/Travel-Overspent	4.5.1 Materials for PBIS System / Counseling program implementation 4000-4999: Books And Supplies Supplemental/Concentration $2,000	4.5.1 Provided Materials for PBIS System / Counseling program implementation 4000-4999: Books And Supplies Supplemental/Concentration $2,000
		4.5.2 Continue 100% Counselor Position 1000-1999: Certificated Personnel Salaries	4.5.2 Continued 100% Counselor Position 1000-1999: Certificated Personnel Salaries

	budget to send two Aides also to training	Supplemental/Concentration $60,000	Supplemental/Concentration $59,526
		4.5.2a Benefits for Counselor Position 3000-3999: Employee Benefits Supplemental/Concentration $31,000	4.5.2a Benefits for Counselor Position 3000-3999: Employee Benefits Supplemental/Concentration $30,176
		New 4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement 4000-4999: Books And Supplies Supplemental/Concentration $2,500	New 4.5.3 Purchased "Break" outside games/activities for Middle School and High School to support proactive engagement (Used with 4.5.1) 4000-4999: Books And Supplies Supplemental/Concentration $2,250
		4.5.4 Counselor Training-Conference/Travel 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $1,000	4.5.4 Provided Counselor Training-Conference/Travel 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $3,764

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.	MET 4.6 Added a 3.5 hr. Bilingual Health Clerk. Continued Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program. 4.6.1/4.6.1a Continued 3.5 hr. Bilingual Clerk Position (Salary)-Underestimated position salary and benefits	4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $11,500	4.6.1 Continued 3.5 hr. Bilingual Clerk Position (Salary) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $12,626
		4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position 3000-3999: Employee Benefits Supplemental/Concentration $2,750	4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position 3000-3999: Employee Benefits Supplemental/Concentration $3,396

| | | 4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position (Non PERS) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $12,500 | 4.6.2 Added new 3.5 hr. Bilingual Health Clerk Position (Non PERS) 2000-2999: Classified Personnel Salaries Supplemental/Concentration $11,558 |
| | | 4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Benefits) 3000-3999: Employee Benefits Supplemental/Concentration $1,100 | 4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Benefits) 3000-3999: Employee Benefits Supplemental/Concentration $1,021 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation	MET 4.7 Considered Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation 4.7 Considered Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation--Under spent budget due to the use of the last year of CTE Grant to support pathways	4.7.1 Continue Support Implementation of Pathways ($1,000 per course) 4000-4999: Books And Supplies Supplemental/Concentration $7,000	4.7 Considered Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation--Under spent budget due to the use of the last year of CTE Grant to support pathways 4000-4999: Books And Supplies Supplemental/Concentration $687

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.8 Continue to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)	MET 4.8 Continued to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance) 4.8.2 Continued Software Support-but under spent budget 4.8.3 Continue District Website to support parent/staff/student communication-Under budgeted for yearly cost	4.8.1 Continue Technology Network/Server Support (Equip/repairs...) 4000-4999: Books And Supplies Supplemental/Concentration $15,000	4.8.1 Continued Technology Network/Server Support (Equip/repairs...) Spent with 2.2.3 4000-4999: Books And Supplies Supplemental/Concentration $15,000
		4.8.2 Continue Software Support 4000-4999: Books And Supplies Supplemental/Concentration $10,000	4.8.2 Continued Software Support 4000-4999: Books And Supplies Supplemental/Concentration $4,164
		4.8.3 Continue District Website to support parent/staff/student communication 4000-4999: Books And Supplies Supplemental/Concentration $1,000	4.8.3 Continued District Website to support parent/staff/student communication 4000-4999: Books And Supplies Supplemental/Concentration $1,929
		N/A Not Applicable N/A	N/A

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.9 Purchase supplemental Library Book Replacements for aging and damaged books	MET 4.9 Purchased Library Book Replacements for aging and damaged books	4.9.1 Purchase Library Book Replacements for aging and damaged books. 4000-4999: Books And Supplies Supplemental/Concentration $5,000	4.9.1 Purchased Library Book Replacements for aging and damaged books. 4000-4999: Books And Supplies Supplemental/Concentration $5,100

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 Continue Nurse Services for all schools to ensure health compliance	MET. 4.10 Continued Nurse Services for all schools to ensure health compliance. Employed KCSOS Nurse on call ($500 per day)	4.10.1 Continue Nurse Services for 3 hrs per week or as needed KCSOS 5000-5999: Services And Other Operating Expenditures LCFF Base $7,500	4.10.1 Continued Nurse Services with KCSOS 5000-5999: Services And Other Operating Expenditures LCFF Base $8,892

| | 4.10.1 Over spent to continue Nurse Services from KCSOS | | |

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services	MET 4.11 Continued two additional 3.5 hour MOT positions to support transportation, custodian and ground services	4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds 2000-2999: Classified Personnel Salaries LCFF Base $24,500	4.11.1 Continued two 3.5 hour MOT position to support transportation, custodian services and grounds 2000-2999: Classified Personnel Salaries Supplemental/Concentration $23,859
		4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds 3000-3999: Employee Benefits LCFF Base $3,700	4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds 3000-3999: Employee Benefits Supplemental/Concentration $2,107

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.12 Provide Art and/or Music supplies to implement the programs	MET 4.12 Provided Art and/or Music supplies to implement the programs 4.12.1 Provided more supplies to implement the K-8 Art and/or Music program	4.12.1 Provide Supplies to implement the K-8 Art and/or Music program 4000-4999: Books And Supplies Supplemental/Concentration $1,000	4.12.1 Provided Supplies to implement the K-8 Art and/or Music program 4000-4999: Books And Supplies Supplemental/Concentration $1,512

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| 4.13 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus) | 4.13 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

4.13.1 Implemented new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)-Overspent budget for new lab set-up. | 4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

4000-4999: Books And Supplies Supplemental/Concentration $20,000 | 4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus) 4000-4999: Books And Supplies Supplemental/Concentration $24,819 |

Analysis

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

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

MUSD implemented Most actions for Goal #4 during the 2018-19 school year, except the following three. Please see all data charts in Annual Measurable Outcomes section above.
4.1.3 Considered Safety Fencing/Gates (Front of Campus) Amount to be determined-Pending Implementation with Fund 40
4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF)-Did not start new team
4.7 Considered Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation--Under spent budget due to the use of the last year of CTE Grant to support pathways

The District MET 10 of 12 areas for Goal #4. Students surveys rated some areas lower this year than last year (Safe & Clean campus and Trusting Teachers). Also some staff surveys rated some areas lower this year than last year (Safe & Clean Campus and Absenteeism). These areas will continue to be a focus for our district.
MUSD MET four of the State Priority Goal #7. Three goals were N/A, and one goal was NOT MET.

MET State Priority #6: School Climate:
A) Suspension Rate (last year, July 1-June 30). The District decreased the rate to 3.1% (17-18)
MET State Priority #6 B) Expulsion Rate. The District maintained the rate below 5% at Zero %
State Priority #6. C) District Identified-Student & Staff Survey:
NOT MET 1) Student Survey Results: (65.1% Agree)
MET 2) Parent Survey Results:(91.2% Agree)
MET 3) Staff Survey Results: (92.8% Strongly Agree/Agree)

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

a) Rate of students enrolled in CTE courses. The District increased to 44% but did not achieve goal of 49%
MET State Priority #7. B) Rate of students enrolled in UC/CSU required (A- G) courses. The District maintained a 95% or higher rate with a rate of 100% MET/NA State Priority #7. C) # or Rate of AP Course offered. the District's rate is Zero since the HS had decided not to offer AP courses
MET/NA State Priority #7. D) Rate of students enrolled AP Courses. The District's rate is Zero since the HS had decided not to offer AP courses
MET/NA State Priority #7. E) Rate of students enrolled in remedial courses. The District's rate is Zero, since the HS does not offer remedial courses, but does offer RtI support programs embedded in the courses
MET State Priority #7. F) # or Rate of course offerings SDC classes. The District maintained a rate of 100%
MET State Priority #7 100% of unduplicated students had access to a broad course of study
MET State Priority #7 100% of students with exceptional needs were provided with programs and services based on IEP and state standards

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

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

Upon reflecting on the progress made on Goal #4 thus far, the District has made strong growth in regards to supporting effective school climate and motivation for academic, physical, and social success.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following actions list the differences between Budgeted Expenditures and Estimated Actual Expenditures:

4.2.3b Over estimated benefits for Coaching positions for HS Sports Program
4.2.5 Over estimated budget K-8 Afterschool Sport / Clubs programs and supplies
4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF)-Did not start new team
4.4.2 Overspent for Field Trips: One Per Class/Per Quarter-Added 4th/5th Overnight trip Fort Tejon
4.5.4 Counselor Training-Conference/Travel-Overspent budget to send two Aides also to training

4.7 Considered Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation--Under spent budget due to the use of the last year of CTE Grant to support pathways
4.8.2 Continued Software Support-but under spent budget
4.8.3 Continue District Website to support parent/staff/student communication-Under budgeted for yearly cost
4.10.1 Over spent to continue Nurse Services for 3 hrs per week or as needed for KCSOS Nurse ($500 per day)
4.12.1 Provided more supplies to implement the K-8 Art and/or Music program
4.13.1 Implemented new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)-Overspent budget for new lab set-up.

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 are suggested to this goal, expected outcomes, metrics, or actions and services for 2019-20:

4.2.3b Lower budget from $2,500 to $1,500 for Coaching positions for HS Sports Program
4.2.5 Over estimated budget K-8 Afterschool Sport / Clubs programs and supplies. Reduce budget from $5,000 to $2,000
4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF)-Zero out budget for 2019-20
4.8.2 Continued Software Support-but under spent budget-Reduce budget from $10,000 to $5,000
4.8.3 Continue District Website to support parent/staff/student communication-Under budgeted for yearly cost raise budget from $1,000 to $2,000
4.10.1 Over spent to continue Nurse Services for 3 hrs per week or as needed KCSOS Nurse ($500 per day)-Raise budget from $7,500 to $10,000

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

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

Input Sessions (face-to-face) and Input Surveys (Best estimated duplicated-count):
- 76 Parents representing regular education students
- 7 Parents representing Special Education students
- 7 Parents representing English learners students
- 2 Parents/community member representing our foster youth students
- 52 Parents representing SES students
- 54 Students representing High School (9th-12th)
- 38 Students representing Middle School (6th-8th
- 90 Students representing Elementary School (3rd-5th)
- 3 Certificated employees representing local bargaining unit
- 2 Classified employees representing local bargaining unit
- 5 Community members
- 1 Principal member
- 231 Student Input Surveys
- 58 Parent Input Surveys
- 31 Staff Members Input Surveys

LCAP District Advisory/SSC/DELAC Committees:
- 3 Parents representing regular education students
- 2 Parents representing Special Education students

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

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

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

July/August/September/October 2018:

vContinue LCAP implementation of 2018-19 goals

vProvide LCAP Chart Overview at Back-to-School Night-Sept. 6

vKCSOS Support Meeting-Oct. 1

vProvide LCAP Chart Overview at Parent Science Night-Oct. 2

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

     Advisory Comm.–Oct. 25 @ 3:00 p.m.

November/December 2018:

vContinue LCAP implementation of 2018 goals

vSeek Board review/approval of the 2019-20 LCAP Process /Timeline-Nov. 15

@ 6:30 p.m. Lib.

vConduct Parent Input Session before Winter Program-Dec. 11 @ 6:00

January 2019:

vContinue LCAP implementation of 2018-19 goals

vConduct Parent Input Sessions in conjunction with Jan. 17 Parent ELA

 Night

vReview Budget School Site Council-Jan. 17

February/March 2019:

vContinue LCAP implementation of 2018-19 goals

vAttend (Superintendent) KCSOS training LCAP format/rubrics-TBD

vConduct Teacher & Staff review of LCAP implementation-Feb. 21 @ 7:30 &

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

vMail/Post Parent and Staff Newsletter/Fact Sheet updating 2018-19 LCAP

     implementation plan

vConduct Surveys (Community/Parents/Students/Staff): Mail/Webpage vDownloadable Survey (Online Survey)
- Review and update Written Surveys
- Update LCFF/LCAP Tab on Webpage with Resources
- Mail & Post Surveys on Webpage/Online

o   Staff Survey

o Students Survey

o Parent/Community Survey

vConduct Input Sessions (Community/Parents/Students/Staff):
- vReview data from last year's Input Sessions not addressed in LCAP
- vConduct Parent/Community Input Sessions:

o   SSC & Parent Snack Meeting-Feb. 14 @ 3:00 p.m.
- vConduct Student Input Sessions 3rd-5th Grade Classrooms/MS 6th-8th Classes/All HS English Classes for 9-12 grades) Feb. 19-22
- vConduct Parent Input Sessions Feb. 21 9:00 a.m. & 3:00 p.m.
- vConduct K-12 Teacher & Classified Staff Input Sessions-Late Start Thursday, March 14 @ 7:45/9:30/2:00
- vSSC/Dist. Advisory Meeting Input Session-March 21 @ 3:00 p.m.

April/May/June 2019:

vFinalize LCAP implementation of 2018-19 goals

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

vConduct SSC/Dist. Advisory Goal Setting-April 25 @ 3:00 p.m.

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

 Plan Update for 2019-20 & 2020-21 and 2021-2022 Goals–May 2 @

 8:00-3:00p.m.

vParent LCAP Update Open House during Supt. Address-May 14 @ 5:30 p.m.

vSeek Board Input for LCAP Priorities-Board Meeting, May 23 @ 6:30 p.m.

Attend (Superintendent) KCSOS training LCAP Finalize Plan-TBD

Conduct SSC/Dist. Advisory Review of LCAP Comments Final/Approval May 30 @ 3:00 p.m.

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

June/July/August 2019:

Conduct Public Hearing on LCAP 2019-20 Draft and LCFF Budget June 10 @

 6:30 p.m. Library

Seek final Board approval of LCAP with 2019-20 LCFF District Budget

 approval-June 13 @ 6:30 p.m. Library

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

 Board Approved LCAP to website-June 18

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

 make corrections to plan.

Begin implementation of 2019-20 LCAP goals after final KCSOS approval.

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

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

The District provided:
1. Strategic Plan including SWOT data, and Parent, Student, and Staff Survey data
2. Elementary Schoolwide Single School Plan
3. Middle Schoolwide Single School Plan
4. High School WASC Self-Study & Action Plan
5. Data from 2017-18 LCAP input sessions and surveys.
6. A Mid-year and End-of-year update charts on the implementation of the LCAP goals.
7. iREADY Reading benchmark reports and iREADY Math benchmark reports.
8. CEDLT data for English language learners.
9. District Budget information (i.e. June 2017 Budget, First Interim report, Second Interim report, expenditure reports, LCFF Budget Calculator, Projected 2018-21 budgets).
10. Attendance data.

11. Enrollment reports and projections.
12. Dashboard charts
13. CAASPP Data Results
14. Other information as requested was provided.

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

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

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

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

As outlined in the Timeline/Engagement Process for 2018-19 LCAP Update, in March the district consulted with all students in grade 3-12. The superintendent conducted Student Input Sessions in the 3rd grade class, 4th grade class, 5th grade class, Middle School 6th-8th Classes, and in all HS English Classes for 9-12 grades. Middle School and High School student representatives served on the SSC/LCAP District Advisory Committee. Also students were asked to complete the student survey using their laptop computers during school hours or at home online.

6) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Refer to the Timeline/Engagement Process for 2018-19 LCAP Update outlined below for the continued involvement of stakeholders. Through stakeholder input sessions, surveys, advisory meetings, and Board of Education meetings LCAP goals have been reviewed and modified as suggested by our stakeholders. Progress reports have been provided through Board meetings, School Site Council meetings, webpage update information, and parent/student functions. See LCAP Section II for goal implementation details and the annual update.

Annual Update:
2018-19 Stakeholder Involvement Process timeline was used to gain input into the LCAP process and plan implementation
1. A Student Survey was developed and provided to all Third, Fourth, and Fifth elementary grades, Middle School, and High School students during class time to give students time to responsd.

2. A Parent Survey was developed and sent home to all families in English and Spanish languages as needed. The parent survey was also uploaded to District webpage for accessibility. The survey was handed out at parent sessions as well.

3. A Staff Survey (anonymous) was developed and distributed to all classified and certificated staff members in written and online formats.

4. Superintendent held Student Inputs sessions with all Third, Fourth, and Fifth elementary grades, Middle School Sixth-Eighth grades, and High School Ninth-Twelve grades students during English class periods. Input session notes were taken.

5. Superintendent scheduled and held parent/community input sessions at different times and dates to allow for varied schedules. The evening meeting served dinner.

6. Superintendent scheduled and held staff (Certificated/Classified) input sessions during Late-start Thursday meeting dates.

7. Superintendent held a full-day LCAP Advisory Staff Committee meeting (DCA) to discuss input session notes and surveys data and to help write the LCAP. The staff advisory committee had a representative from each grade level span (K-2/3-5/6-8/9-12) The committee reviewed/developed goal and action plans based on the data for Board consideration.

8. Provided written response to all stakeholders per Ed Code on District's Webpage (all comments from surveys and input sessions held with draft of LCAP plan)

9. District LCAP Advisory Committee and the School Site Council, provided input and reviewed all input session notes and surveys. School Site Council then reviewed and approved the LCAP plan draft prior to Board consideration for approval.

10. At the May 23, 2019 Board Meeting, the Board of Education discussed input from stakeholders prior to giving direction to Supt. to build the LCFF Budget and the first draft of the LCAP plan for the public hearing on June 10, 2019 and approval at the June 13, 2019 Board meeting.

11. Board of Education held a public hearing at the June 10, 2019 Special Board meeting. Input notes were taken and adjustments in the plan after the public hearing.

12. At the June 13, 2019 Board meeting the Board approved the LCAP plan in conjunction with the 2018-19 District LCFF Budget approval to comply with Education Code 52062.

Impact on LCAP and Annual Update

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

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

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

- Continue Common Core Training/Implementation of AVID program/Coaching Program
- Continue support for Counselor Support Services position
- Continue Technology / Computer Support
- Hire new Intervention Teacher to support RtI program
- Continue Discipline/Attendance (Anti-Bullying PBIS/Structured Recess/Yard Aide Training)
- Continue Parent Support/Training (Back to School / Workshops)
- Continue the Learning Trips-Quarterly Trips (CCSS related)
- Continue focus on Climate & Culture of District School's students, staff, parents, and community members
- Continue to seek competitive staff salary to support staff stability and job satisfaction.
- Continue to M.S. Sports Program (Monthly games) / High School Sport Equip. & Uniforms)
- Continue to improve facilities (Restrooms, drinking fountains, Sports Fields)
- Continue nurse services-Raised budget from $7,500 to $10,000
- Continue funding for full-time Counselor
- Continue budget for Library books replacement each year
- Continue with two Bil. Health Clerks
- Continue support Instructional Aides for primary grades
- Added 3.5 hour Aide to support primary grade classroom during RtI rotations
- Continue Custodian/Bus Driver positions to support clean facilities and student transportation

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

The staff, students, parents, and the Board was involved in the annual update reviewing the goals and actions for the 2019-20 LCAP. During the Fall and Winter the superintendent provided updates through Inforgraphics, teacher and staff meetings, School Site Council meetings, and Board of Education meetings.

The following feedback and suggestions were noted at update meetings:
1. Goal priorities were modified base on feedback. A chart of the top twenty priorities was developed.
2. LCFF Budget amounts expended were modified to fully implement selected goals, actions or services after the review of progress.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.	1.1 Continue to provide training in EDI and CCSS/DOK strategies through intensive training, coaching, and PLC teams.	1.1 Provide program costs and training in AVID, EDI lesson planning, CCSS/DOK strategies, and Science implementation through intensive training, coaching, and PLC teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.1 Continue Training in EDI and CCSS/DOK strategies	5000-5999: Services And Other Operating Expenditures 1.1.1 Continue Training in EDI and CCSS/DOK strategies. Add training for Social Science implementation	5000-5999: Services And Other Operating Expenditures 1.1.1 Provide program costs and training in AVID, EDI lesson planning, CCSS/DOK strategies, and Science implementation through intensive training, coaching, and PLC teams.
Amount	$5,000	$5,000	$7,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher)	1000-1999: Certificated Personnel Salaries 1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher)	1000-1999: Certificated Personnel Salaries 1.1.2 Provide paid extra duty time and/or release time sub for training to support 1.1.1
Amount	$850	$850	$1,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%)	3000-3999: Employee Benefits 1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (17%)	3000-3999: Employee Benefits 1.1.2a Benefits for paid extra duty time and/or release time sub for training (est. 20%)

Amount	$77,000	$78,500	$12,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%)	1000-1999: Certificated Personnel Salaries 1.1.3 Continue CCSS Coordinator/Coach Position (MA / ELA Focus) Salary LCFF 85% & (Title 1 15%)	5800: Professional/Consulting Services And Operating Expenditures 1.1.3 AVID/CCSS DD Coaching (ELA/Math Focus)
Amount	$30,000	$31,000	
Source	Supplemental/Concentration	Supplemental/Concentration	
Budget Reference	3000-3999: Employee Benefits 1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%)	3000-3999: Employee Benefits 1.1.3a Benefits for Coordinator/Coach Position (MA / ELA Focus) LCFF 85% & (Title 1 15%)	N/A
Amount	$49,000	$50,000	$45,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%)	1000-1999: Certificated Personnel Salaries 1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%)	1000-1999: Certificated Personnel Salaries 1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%)
Amount	$8,400	$8,500	$9,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%)	3000-3999: Employee Benefits 1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (17%)	3000-3999: Employee Benefits 1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (est. 20%)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.2 Adopt, purchase, and implement new HS Foreign Language with ongoing training. Continue implementation of All core CCSS textbooks.

Budgeted Expenditures

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

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data.	1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data. Principally directed & support unduplicated students.	1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data. Principally directed & support unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,000	$24,000	$18,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments.	5000-5999: Services And Other Operating Expenditures 1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments.	5000-5999: Services And Other Operating Expenditures 1.3.1 Continue use of iReady Program for ELA and Math TK-8 benchmarks assessments. Continue to Implement IXL program at High School level.

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4. Host parent/family trainings for CCSS in all core areas to support homework.	1.4. Host parent/family trainings for CCSS in all areas to support homework.	1.4. Continue to host Parent/Family Nights for ELA, Math, Science and other areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$750
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. ($250 per Night)	4000-4999: Books And Supplies 1.4.1 Continue to host Parent/Family Nights for ELA and Math and other areas. ($250 per Night)	4000-4999: Books And Supplies 1.4.1 Continue to host Parent/Family Nights for ELA, Math, Science and other areas. ($250 per Night)
Amount	$1,500	$1,680	$1,260
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x $31)	1000-1999: Certificated Personnel Salaries 1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 4 nights x $35)	1000-1999: Certificated Personnel Salaries 1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 3 nights x $35)

Amount	$250	$285	$250
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.4.1b Benefits for Teacher Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1b Benefits for Teacher Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1b Benefits for Teacher Extra Duty Pay (est. 17%)
Amount	$225	$225	$400
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x $14)	2000-2999: Classified Personnel Salaries 1.4.1c Classified Extra Duty Pay (2 staff x 2hr x 4 nights x $14)	2000-2999: Classified Personnel Salaries 1.4.1c Classified Extra Duty Pay (3 staff x 3hr x 3 nights x $15)
Amount	$50	$50	$75
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.4.1d Benefits for Classified Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1d Benefits for Classified Extra Duty Pay (17%)	3000-3999: Employee Benefits 1.4.1d Benefits for Classified Extra Duty Pay (est.17%)

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, PI & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	1.5 Continue additional teachers positions to lower class sizes to support CCSS ELA/MA Implementation, SPSA & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,000	$58,500	$49,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.1 Continue add'l MS Teacher position Salary to lower class sizes	1000-1999: Certificated Personnel Salaries 1.5.1 Continue add'l MS Teacher position Salary to lower class sizes	1000-1999: Certificated Personnel Salaries 1.5.1 Continue add'l MS Teacher position Salary to lower class sizes
Amount	$29,000	$30,000	$29,250
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes	3000-3999: Employee Benefits 1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes	3000-3999: Employee Benefits 1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes

Amount	$41,000	$42,000	$46,250
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.2 Continue add'l HS ELA Teacher Salary (pending placement of Salary Schd.)	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary	1000-1999: Certificated Personnel Salaries 1.5.3 Continue HS ELA Teacher position
Amount	$26,000	$26,500	$28,750
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.)	3000-3999: Employee Benefits 1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.)	3000-3999: Employee Benefits 1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.)
Amount	$58,000	$60,000	$62,250
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary	1000-1999: Certificated Personnel Salaries 1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary
Amount	$29,000	$30,000	$32,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits	3000-3999: Employee Benefits 1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits	3000-3999: Employee Benefits 1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

2. Our vision for MUSD is to support the academic growth and outcomes of all pupils:
By 2020, the District will continue to increase the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

GOAL#2 NEED STATEMENT: Goal #2 continues to be a high need area for the district. Based on CAASPP scores from 2014-15 - 2017-18 a low percentage of students are at the Met and/or Exceed levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority #4: Pupil Achievement: #4. A) District Data for Statewide Assessments- Met & Exceed Rate 1) CAASPP ELA- Grades (3-8 &11) 2) CAASPP Math- Grades (3-8 &11) 3) CAST Science- Grades (5/8/10)	2016-17 Baseline: State Priority #4. A) District Data for Statewide Assessments- Met & Exceed Rate: District 2016-17 scores indicate: 1) CAASPP ELA- Grades (3-8 &11) is 16% at the Met/Exceed levels 2) CAASPP Math- Grades (3-8 &11) is 9% at the Met/Exceed levels 3) CAST Science- Grades (5/8/10) is 5th grade is 32% / 8th grade is 32% / 10th grade is 0% at the Met/Exceed levels	State Priority #4. A) District Data for Statewide Assessments- Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels 1) CAASPP ELA- Grades (3-8 &11) will increase to 20% at the Met/Exceed levels 2) CAASPP Math- Grades (3-8 &11) will increase to 12% at the Met/Exceed levels 3) CAST Science- Grades (5/8/10) is 5th grade will increase 35% / 8th grade is 35% / 10th grade is 5% at the Met/Exceed levels	State Priority #4. A) District Data for Statewide Assessments- Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels 1) CAASPP ELA- Grades (3-8 &11) will increase to 23% at the Met/Exceed levels 2) CAASPP Math- Grades (3-8 &11) will increase to 15% at the Met/Exceed levels 3) CAST Science- Grades (5/8/10) is 5th grade will increase 38% / 8th grade is 38% / 10th grade is 8% at the Met/Exceed levels	State Priority #4. A) District Data for Statewide Assessments- Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels to 2018-19 levels 1) CAASPP ELA- Grades (3-8 &11) will increase to 23% at the Met/Exceed levels 2) CAASPP Math- Grades (3-8 &11) will increase to 15% at the Met/Exceed levels 3) CAST Science- Grades (5/8/10) Base line scores will be developed
State Priority #4. B) A-G Completion Rate	2016-17 Baseline: State Priority #4. B) A-G Completion Rate is Zero	State Priority #4. B) API Growth #4. 1) Ethnic Subgroups is not available since 2013-14 a) White is not available since 2013-14	State Priority #4. B) API Growth #4. 1) Ethnic Subgroups is not available since 2013-14 a) White is not available since 2013-14	State Priority #4. B) Raise A-G Completion Rate to 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		b) Hisp. is not available since 2013-14	b) Hisp. is not available since 2013-14	
State Priority #4. C) Percentage of students completing CTE courses	2016-17 Baseline: State Priority #4. C) Percentage of students completing CTE courses	State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 38%	State Priority #4. C) Percentage of 12th student completed A-G courses or CTE will increase to 39%	State Priority #4. C) Percentage of students completing CTE courses will maintain at the 95% Percentage (based on students enrolled in 7th period)
State Priority #4. D) Percentage of EL student proficiency on ELPAC	2018-19 Baseline: State Priority #4. D) Percentage of EL student proficiency on ELPAC at 48%	State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 70%	State Priority #4. D) Percentage of EL student proficiency CELDT will increase to 71%	State Priority #4. D) Percentage of EL student proficiency on ELPAC will increase to 50%
State Priority #4. E) EL reclassification rate	2016-17 Baseline: State Priority #4. E) 2016-17 EL reclassification rate is 15%	State Priority #4. E) 2016-17 EL reclassification rate will increase to 16%	State Priority #4. E) 2016-17 EL reclassification rate will increase to 17%	State Priority #4. E) 2016-17 EL reclassification rate will increase to 18%
State Priority #4. F) Percentage of student passing AP Exam (3 or higher)	2016-17 Baseline: State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide	State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide	State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide	State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	AP courses due to the school size	AP courses due to the school size	AP courses due to the school size	AP courses due to the school size
State Priority #4 G) Percentage of student college preparedness (EAP)	2016-17 Baseline: State Priority #4 G) Percentage of student college preparedness (EAP). The District's rate is 5%	State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 2% based on the 2016-17 rate	State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 4% based on the 2016-17 rate	State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 6% based on the 2016-17 rate

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase support materials	2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase supplemental support materials	2.1 Continue to Implement Response to Intervention Program (RtI) for ELA/MA. Hire needed staff and purchase supplemental support materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.1.1 Continue to Implement Supplemental Materials for RtI ELA/MA program	4000-4999: Books And Supplies 2.1.1 Continue to Implement Supplemental Materials for RtI ELA/MA program	4000-4999: Books And Supplies 2.1.1 Continue to Implement Supplemental Materials for RtI ELA/MA program
Amount	$9,500	$9,600	$27,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.2 Continue Instructional Aide position to support RTI	2000-2999: Classified Personnel Salaries 2.1.2 Continue Instructional Aide position to support RTI	2000-2999: Classified Personnel Salaries 2.1.2 Increase Instructional Aides from One position to Two. One position 3.5 to support Primary RtI program and one position at 5.5 hrs to support RTI 3rd-12th program

Amount	$900	$900	$2,400
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.1.2a Benefits for Instructional Aide position to support RTI	3000-3999: Employee Benefits 2.1.2a Benefits for Instructional Aide position to support RTI	3000-3999: Employee Benefits 2.1.2a Benefits for Instructional Aide positions to support RTI /MA
Amount	$21,000	$21,500	$22,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.3 Fund two Instructional Aide (3.5 hrs) positions for Library support in ELA	2000-2999: Classified Personnel Salaries 2.1.3 Continue two Instructional Aide (3.5 hrs) positions for Library support in ELA	2000-2999: Classified Personnel Salaries 2.1.3 Continue two Instructional Aide (3.5 hrs) positions for Library/TEAMS support in ELA
Amount	$1,900	$1,950	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library support in ELA	3000-3999: Employee Benefits 2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/ TEAMS Lab support in ELA/Math/Science	3000-3999: Employee Benefits 2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/TEAMS Lab support in ELA/Math/Science

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Implement technology support in all subjects and programs with training.	2.2 Implement technology support in all subjects and programs with training.	2.2 Implement technology support in all subjects and programs with training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$1,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.2.1 Purchase Software/Apps to support CCSS Core subjects	4000-4999: Books And Supplies 2.2.1 Continue to Purchase Software/Apps to support CCSS Core subjects	4000-4999: Books And Supplies 2.2.1 Continue to Purchase Software/Apps to support CCSS Core subjects
Amount	$5,000	$5,000	$3,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.)	5000-5999: Services And Other Operating Expenditures 2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.)	5000-5999: Services And Other Operating Expenditures 2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.)

Amount	$2,500	$2,500	$1,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.)	1000-1999: Certificated Personnel Salaries 2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.)	1000-1999: Certificated Personnel Salaries 2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.)
Amount	$25,000	$25,000	$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers)	4000-4999: Books And Supplies 2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers, servers)	4000-4999: Books And Supplies 2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers)

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Hire Intervention Teacher position to support RtI & Title 1 program with CCSS MA / ELA Focus Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)	2.3 Continue Intervention Teacher position to support RtI & Title 1 program with CCSS MA / ELA Focus Salary LCFF 40% & (Title 1 60%) (pending placement on salary schedule)	2.3 Continue Intervention Teacher position to support RtI & Title 1 program with CCSS MA / ELA Focus Salary LCFF 40% & (Title 1 60%)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000	$25,000	$21,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.1 Hire Intervention Teacher to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule)	1000-1999: Certificated Personnel Salaries 2.3.1 Continue Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule)	1000-1999: Certificated Personnel Salaries 2.3.1 Continue Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule)
Amount	$12,000	$12,500	$12,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.3.1a Benefits for Intervention Teacher Position LCFF 40%	3000-3999: Employee Benefits 2.3.1a Benefits for Intervention Teacher Position LCFF 40%	3000-3999: Employee Benefits 2.3.1a Benefits for Intervention Teacher Position LCFF 40%

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials	2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials	2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.4.1 Continue purchasing ELD Instructional Materials	4000-4999: Books And Supplies 2.4.1 Continue purchasing ELD Instructional Materials	4000-4999: Books And Supplies 2.4.1 Continue purchasing ELD Instructional Materials
Amount	$19,000	$19,500	$19,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.4.2 Continue Two (3.5hr) ELD Aide Positions	2000-2999: Classified Personnel Salaries 2.4.2 Continue Two (3.5hr) ELD Aide Positions	2000-2999: Classified Personnel Salaries 2.4.2 Continue Two (3.5hr) ELD Aide Positions

Amount	$1,800	$1,850	$1,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.4.2a Benefits for Two (3.5hr) ELD Aide Positions	3000-3999: Employee Benefits 2.4.2a Benefits for Two (3.5hr) ELD Aide Positions	3000-3999: Employee Benefits 2.4.2a Benefits for Two (3.5hr) ELD Aide Positions
Amount	$19,000	$19,500	$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%)	1000-1999: Certificated Personnel Salaries 2.4.3 Continue funding two periods (2/7) for ELD HS Teacher for K-12 ELD Support (Salary x 28.5%)	1000-1999: Certificated Personnel Salaries 2.4.3 Continue funding two periods (2/7) for ELD pull out for small group instruction HS Teacher for K-12 ELD Support (Salary x 28.5%)
Amount	$9,000	$9,500	$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%)	3000-3999: Employee Benefits 2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%)	3000-3999: Employee Benefits 2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%)

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth	2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth	2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First & Second Year Teachers to support student academic growth

Budgeted Expenditures

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

Amount	$1,700	$1,200	$1,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 2.5.2a Benefits for District BTSA/Support Coaches (17%)	3000-3999: Employee Benefits 2.5.2a Benefits for District BTSA/Support Coaches (17%)	3000-3999: Employee Benefits 2.5.2a Benefits for District BTSA/Support Coaches (17%)

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 Purchase/Implement Testing Taking materials and software to support CAASPP testing readiness-2017-18 Only	N/A	N/A

Budgeted Expenditures

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

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work	2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$5,200	$5,500
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries New 2.6.2 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work	1000-1999: Certificated Personnel Salaries New 2.7.2 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work
Amount	N/A	$1,000	$1,200
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits New 2.6.3 Benefits for Afterschool Tutor Position(s)	3000-3999: Employee Benefits 2.7.3 Benefits for Afterschool Tutor Position(s)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
    Priority 5: Pupil Engagement (Engagement)
    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

GOAL#3 NEED STATEMENT: Goal #3 continues to be a high need area for the district. The District, in the past, has had low attendance/ADA (P2) rates for several years:
2010-11=91.3% // 2011-12=94.3% // 2012-13=92.3% // 2013-14=92.9% // 2014-15=94.3 //2015-16=94.8%// 2016-17 95.6%//2017-18 93.9%//2018-19 93,7%

This year the District did NOT MET the goal of 95.8% with a 93.7% P2 ADA rate. The District's Chronic Absenteeism rate has varied over the past years and this year is the highest rate of 19.6%. The District will seek to lower the rate each year over the base year of 2019-20

Expected Annual Measurable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs.	2016-17 Baseline: State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system	State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system	State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system	State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system
State Priority #5. A) Attendance Rate (P2)	2016-17 Baseline: State Priority #5. A) Attendance Rate (P2).	State Priority #5. A) Attendance Rate (P2).	State Priority #5. A) Attendance Rate (P2).	State Priority #5. A) Attendance Rate (P2).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the District's 2016-17 ADA rate is 95.6%	the District will increase ADA rate to 95.8%	the District will increase ADA rate to 95.9%	the District will increase ADA rate to 96.0%
State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30)	2016-17 Baseline: State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District's 2015-16 rate was 17.8%. 2016-17 rates will be provided after June 30	State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 1% of the 16-17 rate	State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2016-17 rate and lower the rate by 2% of the 16-17 rate	State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2018-19 rate and lower the rate by 3% of the 16-17 rate
State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th)	2016-17 Baseline: State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's rate for 2015-16 is Zero. The 2016-17 rate will be posted after June 30 if provided by CDE	State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%	State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%	State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%
State Priority #5. D) High School Dropout Rate	2016-17 Baseline: State Priority #5. D) High School Dropout Rate. The District's rate for 2015-16 is 10%. The	State Priority #5. D) High School Dropout Rate. The District will lower the rate by 1% from the 2016-17 rate	State Priority #5. D) High School Dropout Rate. The District will lower the rate by 2% from the 2016-17 rate	State Priority #5. D) High School Dropout Rate. The District will lower the rate by 3% from the 2018-19 rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 rate will be posted after June 30			
State Priority #5. E) High School Graduation Rate	2016-17 Baseline: State Priority #5. E) High School Graduation Rate. The District's rate for 2015-16 is 85%. The 2016-17 rate will be posted after June 30	State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate	State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2016-17 rate	State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2018-19 rate
State Priority #8. District Data: Student Surveys/Input Sessions	2016-17 Baseline: State Priority #8. District Data: Student Surveys/Input Sessions is 392 total surveys/input data	State Priority #8. District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data	State Priority #8. District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data	State Priority #8. District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Increase SARB implementation process using data from previous end of school year to target Chronic Absent students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 3.1.1 Continue implementation of "RAISE" Program. Develop program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	4000-4999: Books And Supplies 3.1.1 Continue to use "RAISE" Program. Implement program to lower Chronic Absenteeism rate. Continue SARB implementation process as needed.	4000-4999: Books And Supplies 3.1.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Increase SARB implementation process using data from previous end of school year to target Chronic Absent students and families.
Amount	$500	$500	$500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 3.1.2 Start "RAISE" Parent/Staff incentive program for attendance	4000-4999: Books And Supplies 3.1.2 Start "RAISE" Parent/Staff incentive program for attendance	4000-4999: Books And Supplies 3.1.2 Continue "RAISE" Parent/Staff incentive program for attendance

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling.	3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling.	3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$900	$900	$950
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.1 Continue Auto-calling System (Schoolwise $3 per std.)	5000-5999: Services And Other Operating Expenditures 3.2.1 Continue Auto-calling System (Schoolwise $3 per std.)	5000-5999: Services And Other Operating Expenditures 3.2.1 Continue Auto-calling System (Schoolwise)

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program	3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program	3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$21,000	$22,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	5000-5999: Services And Other Operating Expenditures 3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	5000-5999: Services And Other Operating Expenditures 3.3.1 Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services
Amount	$1,850	$1,900	$1,850
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	3000-3999: Employee Benefits 3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services	3000-3999: Employee Benefits 3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services

Amount	$1,000	$1,000	$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 3.3.2 Provide Implementation supplies and materials	4000-4999: Books And Supplies 3.3.2 Provide Implementation supplies and materials	4000-4999: Books And Supplies 3.3.2 Provide Implementation supplies and materials

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority #7. A) Course Access: Student access to broad course of study or programs. a) Rate of students enrolled in CTE courses	2016-17 Baseline: State Priority #7. A) Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses is 45%	State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses. The District will increase by 3% based on the 2016-17	State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses. The District will increase by 4% based on the 2016-17	State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs. a) Rate of students enrolled in CTE courses. The District will increase by 5% based on the 2016-17
State Priority #7. B) 100% of unduplicated students have access to a broad course of study	State Priority #7 .B)100% of unduplicated students have access to a broad course of study	State Priority #7. B) 100% of unduplicated students have access to a broad course of study	State Priority #7. B) 100% of unduplicated students have access to a broad course of study	State Priority #7. B) 100% of unduplicated students have access to a broad course of study
State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards	State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	$12,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.1 Continue Support for Swimming Pool Programs	5000-5999: Services And Other Operating Expenditures 4.1.1 Continue Support for Swimming Pool Programs	5000-5999: Services And Other Operating Expenditures 4.1.1 Continue Support for Swimming Pool Programs

Amount	$2,000	$2,000	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades	5000-5999: Services And Other Operating Expenditures 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades	5000-5999: Services And Other Operating Expenditures 4.1.2 Continue Facility Upgrades/Sport Facility Upgrades
Amount	$5,000	$5,000	$5,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.3 Install Safety Fencing/Gates (Elem. Playground)	5000-5999: Services And Other Operating Expenditures 4.1.3 Consider Safety Fencing/Gates (Front of Campus) Amount to be determined	5000-5999: Services And Other Operating Expenditures 4.1.3 Consider Safety Fencing/Gates (Front of Campus) Est, $200,000 Fund 40) ($5,000 budget is a place holder amount)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Continue to implement and bolster After-school Sports / Club Programs	4.2 Continue to implement and bolster After-school Sports / Club Programs. Principally directed at unduplicated students.	4.2 Continue to implement and bolster After-school Sports / Club Programs. Principally directed at unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.1 Continue implementation for M.S. sport game days (Monthly)	5000-5999: Services And Other Operating Expenditures 4.2.1 Continue implementation for M.S. sport game days (Monthly)	5000-5999: Services And Other Operating Expenditures 4.2.1 Continue implementation for M.S. sport game days (Monthly)
Amount	$7,500	$7,500	$7,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.2.2 Continue Budget for HS Uniforms/Equip	4000-4999: Books And Supplies 4.2.2 Continue Budget for HS Uniforms/Equip	4000-4999: Books And Supplies 4.2.2 Continue Budget for HS Uniforms/Equip
Amount	$22,500	$22,500	$22,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)	5000-5999: Services And Other Operating Expenditures 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)	5000-5999: Services And Other Operating Expenditures 4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs)

Amount	$15,000	$15,000	$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated)	5000-5999: Services And Other Operating Expenditures 4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated)	5000-5999: Services And Other Operating Expenditures 4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated)
Amount	$2,500	$2,500	$1,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated)	3000-3999: Employee Benefits 4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated)	3000-3999: Employee Benefits 4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated)
Amount	$5,000	$5,000	$2,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.2.5 Start new K-8 Afterschool Sport / Clubs programs	4000-4999: Books And Supplies 4.2.5 K-8 Afterschool Sport / Clubs programs	4000-4999: Books And Supplies 4.2.5 K-8 Afterschool Sport / Clubs programs
Amount	$4,000	$4,000	$4,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified)	1000-1999: Certificated Personnel Salaries 4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified)	1000-1999: Certificated Personnel Salaries 4.2.5a Staffing Salary for new K-8 After-school Sport / Clubs programs (certificated/classified)
Amount	$1,000	$1,000	$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified)	3000-3999: Employee Benefits 4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified)	3000-3999: Employee Benefits 4.2.5b Staffing Benefits for new K-8 After-school Sport / Clubs programs (certificated/classified)

Amount	N/A	$5,000	$0
Source		Supplemental/Concentration	
Budget Reference	N/A	4000-4999: Books And Supplies 4.2.6 Start-up Budget for new HS Cheer Sport Team (CIF)	N/A
Amount	N/A	$2,200	$0
Source		Supplemental/Concentration	
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries 4.2.6a Salary for HS Cheer Coach	N/A

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate	5000-5999: Services And Other Operating Expenditures 4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School dlimate	5000-5999: Services And Other Operating Expenditures 4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate

Amount	$18,500	$18,500	$18,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT $12,500 & Camp Keep-$6,000)	5000-5999: Services And Other Operating Expenditures 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT $12,500 & Camp Keep-$6,000)	5000-5999: Services And Other Operating Expenditures 4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT $12,500 & Camp Keep-$6,000)

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)	4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)	4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.5.1 Materials for PBIS System / Counseling program implementation	4000-4999: Books And Supplies 4.5.1 Materials for PBIS System / Counseling program implementation	4000-4999: Books And Supplies 4.5.1 Materials for PBIS System / Counseling program implementation
Amount	$54,000	$60,000	$63,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5.2 Support Additional Counselor Position	1000-1999: Certificated Personnel Salaries 4.5.2 Continue Additional Counselor Position	1000-1999: Certificated Personnel Salaries 4.5.2 Continue Additional Counselor Position
Amount	$29,000	$31,000	$32,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.5.2a Benefits for Counselor Position	3000-3999: Employee Benefits 4.5.2a Benefits for Counselor Position	3000-3999: Employee Benefits 4.5.2a Benefits for Counselor Position
Amount	$5,000	$2,500	$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.5.3 Set-up PBIS "Game Room" for an additional reward system	4000-4999: Books And Supplies New 4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement	4000-4999: Books And Supplies 4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement

Amount	N/A	$1,000	$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures 4.5.4 Counselor Training-Conference/Travel	5000-5999: Services And Other Operating Expenditures 4.5.4 Counselor Training-Conference/Travel

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.	4.6 Add a 3.5 hr. Bilingual Health Clerk. Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.	4.6 Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$11,500	$13,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary)	2000-2999: Classified Personnel Salaries 4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary)	2000-2999: Classified Personnel Salaries 4.6.1 Continue 3.5 hr. Bilingual Health Clerk Position (Salary) (PERS)
Amount	$2,700	$2,750	$3,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position	3000-3999: Employee Benefits 4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position	3000-3999: Employee Benefits 4.6.1a Benefits for 3.5 hr. Bilingual Health Clerk Position (PERS)
Amount	$12,000	$12,500	$12,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position	2000-2999: Classified Personnel Salaries 4.6.2 Add new 3.5 hr. Bilingual Health Clerk Position (Non PERS)	2000-2999: Classified Personnel Salaries 4.6.2 Continue 3.5 hr. Bilingual Health Clerk Position (Non PERS)
Amount	$2,800	$1,100	$1,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits 4.6.2a Benefits for new 3.5 hr. Bilingual Health Clerk Position (Benefits)	3000-3999: Employee Benefits 4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Benefits)	3000-3999: Employee Benefits 4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Non PERS)

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)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: MHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation	4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation	4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$7,000	$7,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.7.1 Continue Support Implementation of Pathways ($1,000 per course)	4000-4999: Books And Supplies 4.7.1 Continue Support Implementation of Pathways ($1,000 per course)	4000-4999: Books And Supplies 4.7.1 Continue Support Implementation of Pathways ($1,000 per course)

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.8.1 Continue Technology Network/Server Support (Equip/repairs...)	4000-4999: Books And Supplies 4.8.1 Continue Technology Network/Server Support (Equip/repairs...)	4000-4999: Books And Supplies 4.8.1 Continue Technology Network/Server Support (Equip/repairs...)

Amount	$10,000	$10,000	$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.8.2 Continue Software Support	4000-4999: Books And Supplies 4.8.2 Continue Software Support	4000-4999: Books And Supplies 4.8.2 Continue Software Support
Amount	$5,000	$1,000	$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.8.3 Upgrade District Website to support parent/staff/student communication	4000-4999: Books And Supplies 4.8.3 Continue District Website to support parent/staff/student communication	4000-4999: Books And Supplies 4.8.3 Continue District Website to support parent/staff/student communication
Amount	$62,000	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies 4.8.4 Technology Upgrade/Server $10,000/ Teacher Comp $25,000 / HS Whiteboard $27,000 (One-year Funding)	Not Applicable N/A	Not Applicable N/A

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.9 Purchase Library Book Replacements for aging and damaged books	4.9 Purchase supplemental Library Book Replacements for aging and damaged books	4.9 Purchase supplemental Library Book Replacements for aging and damaged books

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.9.1 Purchase Library Book Replacements for aging and damaged books.	4000-4999: Books And Supplies 4.9.1 Purchase Library Book Replacements for aging and damaged books.	4000-4999: Books And Supplies 4.9.1 Purchase Library Book Replacements for aging and damaged books.

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.10 Continue Nurse Services for all schools to ensure health compliance	4.10 Continue Nurse Services for all schools to ensure health compliance	4.10 Continue Nurse Services for all schools to ensure health compliance (KCSOS Contract for on call service $500 per day)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$10,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.10.1 Continue Nurse Services for 3 hrs per week	5000-5999: Services And Other Operating Expenditures 4.10.1 Continue Nurse Services for 3 hrs per week or as needed KCSOS	5000-5999: Services And Other Operating Expenditures 4.10.1 Continue Nurse Services (KCSOS Contract for on call service $500 per day)

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services	4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services	4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000	$24,500	$25,000
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds	2000-2999: Classified Personnel Salaries 4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds	2000-2999: Classified Personnel Salaries 4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds
Amount	$700	$3,700	$3,800
Source	Supplemental/Concentration	LCFF Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits 4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds	3000-3999: Employee Benefits 4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds	3000-3999: Employee Benefits 4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.12 Provide Art and/or Music supplies to implement the programs	4.12 Provide Art and/or Music supplies to implement the programs	4.12 Provide Art and/or Music supplies to implement the programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$1,000	$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.12.1 Provide Supplies to implement the K-8 Art and/or Music program	4000-4999: Books And Supplies 4.12.1 Provide Supplies to implement the K-8 Art and/or Music program	4000-4999: Books And Supplies 4.12.1 Provide Supplies to implement the K-8 Art and/or Music program

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.13 Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus)

2018-19 Actions/Services

4.13 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

2019-20 Actions/Services

4.13 Implement TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$20,000	$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.13.1 Speaker and/or Materials to Conduct Strategic Planning for Long-term Visioning (i.e. Science Based or STEMs School-wide Focus)	4000-4999: Books And Supplies 4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)	4000-4999: Books And Supplies 4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$892,409	31.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The above Percentage to Increase or Improve Services is based on the FCMAT LCFF Calculator v.20.1a (LCAP tab, lines 34 & 35).

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

Goal #1: Our vision is to improve the conditions for learning at MUSD: By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in ELA and Math and implement DOK 3 & 4 levels to raise rigor and engagement.
Goal T3 Description   Budget 2019-20
1.1.1 100 CCSS/DOK Training - Travel & Conference $10,000
1.1.1a 100 CCSS/DOK Training - Professional Consultg Svcs/Op Exp $5,000

1.1.2 101 Paid extra release time for training (Sub or Duty Paid) $7,500

1.1.2a 101 Benefits for paid extra duty time and release time $1,500

1.1.3 102 Coordinator/Coach Position Salary (85% LCFF) $10,000

1.1.3a 102 Benefits (85% LCFF) $2,000

1.1.4 103 Late Start Training Days-Staff Time (All Teacher Salaries* 4%) $45,000

1.1.4a 103 Benefits (17% of cell 711) $9,000

1.2.1 104 New Foreign Lang. Textbooks - Lottery Funding $10,000

1.2.2 105 Implementation of K-12 CCSS Textbooks/Supp. Materials $1,000

1.3.1 106 iReady Program - Software $18,000

1.4.1 107 Supplies - Parent/Family Nights (ELA & MATH) $750

1.4.1a 107 Certificated Personnel Salaries - Parent/Family Nights (ELA & MATH) $1,260

1.4.1b 107 Certificated Benefits (17%) - Parent/Family Nights (ELA & MATH) $250

1.4.1c 107 Classified Extra Duty Pay - Parent/Family Nights (ELA & MATH) $400

1.4.1d 107 Classified Benefits (17%) - Parent/Family Nights (ELA & MATH) $75

1.5.1 108 Salary - MS Teacher (Lower Class Sizes) $49,500

1.5.1a 108 Benefits - MS Teacher (Lower Class Sizes) $29,250

1.5.2 109 Salary - HS ELA Teacher $46,250

1.5.2a 109 Benefits - HS ELA Teacher $28,750

1.5.3 110 Salary - Elem. Teacher to Support K-3 CSR Program $62,250

1.5.3a 110 Benefits - Elem. Teacher to Support K-3 CSR $32,000

Total Goal 1: $369,735

Goal #2: By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data

Goal T3 Description   Budget 2019-20

2.1.1 200 Supplemental Materials for RTI ELA/MA Program $2,000

2.1.2 201 Salary - Instructional Aide Position to Support RTI $27,500

2.1.2a 201 Benefits - Instructional Aide Position Support RTI $2,400

2.1.3 202 Salaries - Inst. Aides (2) to Support Library (ELA) $22,000

2.1.3a 202 Benefits - Inst. Aides (2) to Support Library (ELA) $2,000

2.2.1 203 Purchase Software/Apps to support CCSS Core subjects (inc T3 808) $1,500

2.2.2 204 Training - Technology Teacher Training (ie. Cue) $3,000

2.2.2a 204 Substitutes for Teachers at Training $1,800

2.2.3 205 Replace Aging Tech. Hardware (ie. Chrome books, printers,etc.) $25,000

2.3.1 206 Salary (40% LCFF) - Intervention Teacher $21,000

2.3.1a 206 Benefits (40% LCFF) - Intervention Teacher $12,000

2.4.1 207 ELD Instructional Materials $1,000

2.4.2 208 Salaries - Instructional Aides (2) to Support ELD $19,500

2.4.2a 208 Benefits - Instructional Aides (2) to Support ELD $1,800

2.4.3 209 Salaries - HS ELD Teacher 2 Periods $20,000

2.4.3a 209 Benefits - HS ELD Teacher 2 Periods $10,000

2.5.1 210 BTSA Support Program Training - (KCSOS) $13,050

2.5.2 211 Salaries - BTSA Support Coaches (District) $6,000

2.5.2a 211 Benefits - BTSA Support Coaches (District) $1,200

2.6.2 212 HS/MS Afterschool Tutors $5,500

2.6.2a 212 HS/MS Afterschool Tutors Benefits $1,200

Total Goal 2: $199,450

Goal #3: By April 2020 (P-2), increase student attendance (ADA) rate to 96% District-wide and hold at rate (+ or -) 1%. The District will also work to lower the Chronic Absenteeism percentage.

Goal T3 Description   Budget 2019-20

3.1.1 300 "RAISE" Program - Lower Chronic Absenteeism $5,000

3.1.2 301 "RAISE" Program - Parent/Staff Incentive Program $500

3.2.1 302 Auto-Calling System (Schoolwise) $950

3.3.1 303 Salaries - Instructional Aides (2) to Support In-School Suspension (PASS) $22,000

3.3.1a 303 Benefits - Instructional Aides (2) to Support In-School Suspension (PASS) $1,850

3.3.2 304 PASS Program Supplies and Materials $1,000

Total Goal 3: $31,300

Goal #4: By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

Goal T3 Description   Budget 2019-20

4.1.1 400 Swimming Pool Programs (All Year/Summer) $12,000

4.1.2 401 Facility Upgrades/Sport Facility Upgrades $2,000

4.1.3 402 Install Safety Fencing/Gates ($200,000 Fund 40?) $5,000

4.2.1 403 Middle School Sport Game Days $2,000

4.2.2 404 HS Uniforms/Equipment $7,500

4.2.3 405 Transportation/Facility Costs - HS Sports $22,500

4.2.3 405 Coaches Salaries - HS Sports $15,000

4.2.3a 405 Benefits - HS Sports $1,500

4.2.5 407 Supplies - K-8 After-School Sport/Club Programs $2,500

4.2.5 407 Salaries - K-8 After-School Sport/Club Programs $4,000

4.2.5 407 Benefits - K-8 After-School Sport/Club Programs $1,000

4.2.6 406 N/A $0

4.2.6 406 N/A $0

4.3.1 408 Ongoing Negotiated Salary Schedule Realignment -Certificated $154,767

4.3.2 409 Ongoing Negotiated Salary Schedule Realignment -Classified $3,000

4.4.1 410 Schoolwide Theme & Focus Areas (PBIS) $2,000

4.4.2 411 Field Trips +Mileage ($5 per mile) $18,500

4.5.1 412 PBIS System / Counseling Materials $2,000

4.5.2 413 Salary - Counselor Position $63,000

4.5.2a 413 Benefits - Counselor Position $32,000

4.5.3 414 MS/HS "Break" Outside Games $1,000

4.5.4 421 Counselor Training-Conf./Travel $1,000

4.6.1 415 Salary - Bilingual Clerk $13,000

4.6.1a 415 Benefits - Bilingual Clerk $3,800

4.6.2 416 Salary - Bilingual Health Clerk $12,000

4.6.2a 416 Benefits - Bilingual Health Clerk $1,200

4.7.1 417 Pathways ($1,000 per course) (inc T3 913) $7,000

4.8.1 418 Technology Network/Server Support (inc. T3 800) $15,000

4.8.2 419 Software Support (inc T3 809) $5,000

4.8.3 420 District Website (Parent, Staff, Student communication) (Edline/Blackboard) $2,000

4.9.1 422 Library Book Replacements $5,000

4.10.1 423 Nurse Services $10,000

4.11.1 424 Salary - MOT Positions (2) Support Trans, Custodial and Grounds $25,000

4.11.1 424 Benefits - MOT Positions (2) Support Trans, Custodial and Grounds $3,800

4.12.1 425 Art/Music Program Supplies $1,000

4.13.1 426 TEAMS (STEAM) $10,000

Total Goal 4: $466,067

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$873,368	31.41%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

Goal #1: By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

1.1.1 CCSS/DOK Training - Travel & Conference $2,500

1.1.1 CCSS/DOK Training - Professional Consultg Svcs/Op Exp $2,500

1.1.2 Paid extra release time for training (Sub or Duty Paid) $5,000

1.1.2 Benefits for paid extra duty time and releast time $850

1.1.3 Coordinator/Coach Position Salary (85% LCFF) $78,500

1.1.3 Benefits (85% LCFF) $31,000

1.1.4 Late Start Training Days-Staff Time (All Teacher Salaries* 4%) $50,000

1.1.4 Benefits $8,500

1.2.2 Implementation of K-12 CCSS Textbooks/Supp. Materials $1,000

1.3.1 iReady Program - Software $24,000

1.4.1 Supplies - Parent/Family Nights (ELA & MATH) $1,000

1.4.1 Certificated Personnel Salaries - Parent/Family Nights (ELA & MATH) $1,680

1.4.1 Certificated Benefits (17%) - Parent/Family Nights (ELA & MATH) $285

1.4.1 Classified Extra Duty Pay - Parent/Family Nights (ELA & MATH) $225

1.4.1 Classified Benefits (17%) - Parent/Family Nights (ELA & MATH) $50

1.5.1 Salary - MS Teacher (Lower Class Sizes) $58,500

1.5.1 Benefits - MS Teacher (Lower Class Sizes) $30,000

1.5.2 Salary - HS ELA Teacher $42,000

1.5.2 Benefits - HS ELA Teacher $26,500

1.5.3 Salary - Elem. Teacher to Support K-3 CSR Program $60,000

1.5.3 Benefits - Elem. Teacher to Support K-3 CSR Program $30,000

Goal #2: By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data

2.1.1 Supplemental Materials for RTI ELA/MA Program $3,000

2.1.2 Salary - Instructional Aide Position to Support RTI $9,600

2.1.2 Benefits - Instructional Aide Position to Support RTI $900

2.1.3 Salaries - Instructional Aides (2) to Support Library (ELA) $21,500

2.1.3 Benefits - Instructional Aides (2) to Support Library (ELA) $1,950

2.2.1 Purchase Software/Apps to support CCSS Core subjects $500

2.2.2 Training - Technology Teacher Training (ie. Cue Conference) $5,000

2.2.2 Substitutes for Teachers at Training $2,500

2.2.3 Replace Aging Tech. Hardware (ie. Chrome books, printers,etc.) $25,000

2.3.1 Salary (40% LCFF) - Intervention Teacher $25,000

2.3.1 Benefits (40% LCFF) - Intervention Teacher $12,500

2.4.1 ELD Instructional Materials $1,000

2.4.2 Salaries - Instructional Aides (2) to Support ELD $19,500

2.4.2 Benefits - Instructional Aides (2) to Support ELD $1,850

2.4.3 Salaries - HS ELD Teacher 2 Periods $19,500

2.4.3 Benefits - HS ELD Teacher 2 Periods $9,500

2.5.1 BTSA Support Program Training - KCSOS $13,050

2.5.2 Salaries - BTSA Support Coaches (District) $6,000

2.5.2 Benefits - BTSA Support Coaches (District) $1,200

2.6.2 HS/MS Afterschool Tutors $5,200

2.6.2 HS/MS Afterschool Tutors Benefits $1,000

Goal #3: By April 2020 (P-2), increase student attendance (ADA) rate to 96% District-wide and hold at rate (+ or -) 1%. The District will also work to lower the Chronic Absenteeism percentage

3.1.1 "RAISE" Program - Lower Chronic Absenteeism $5,000

3.1.2 "RAISE" Program - Parent/Staff Incentive Program $500

3.2.1 Auto-Calling System (Schoolwise) $900

3.3.1 Salaries - Instructional Aides (2) to Support In-School Suspension (PASS) $21,000

3.3.1 Benefits - Instructional Aides (2) to Support In-School Suspension (PASS) $1,900

3.3.2 PASS Program Supplies and Materials $1,000

Goal #4: By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

4.1.2 Facility Upgrades/Sport Facility Upgrades $2,000

4.2.1 Middle School Sport Game Days $2,000

4.2.2 HS Unifoms/Equipment $7,500

4.2.3 Transportation/Facility Costs - HS Sports $22,500

4.2.3 Coaches Salaries - HS Sports $15,000

4.2.3 Benefits - HS Sports $2,500

4.2.5 Supplies - K-8 After-School Sport/Club Programs $5,000

4.2.5 Salaries - K-8 After-School Sport/Club Programs $4,000

4.2.5 Benefits - K-8 After-School Sport/Club Programs $1,000

4.2.6 Cheer CIF Team Supplies $5,000

4.2.6 Cheer CIF Team-Coaching Salary $2,200

4.3.1 Ongoing Negotiatiated Salary Schedule Realignment -Certificated $154,767

4.3.2 Ongoing Negotiatiated Salary Schedule Realignment -Classified $3,000

4.4.1 Schoolwide Theme & Focus Areas (PBIS) $2,000

4.4.2 Field Trips $18,500

4.5.1 PBIS System / Counseling Materials $2,000

4.5.2 Salary - Counselor Position $60,000

4.5.2 Benefits - Counselor Position $31,000

4.5.3 MS/HS "Break" Outside Games - PBIS $2,500

4.5.4 Counselor Training-Conf/Travel $1,000

4.6.1 Salary - Bilingual Clerk $11,500

4.6.1 Benefits - Bilingual Clerk $2,750

4.6.2 Salary - Bilingual Health Clerk $12,500

4.6.2 Benefits - Bilingual Health Clerk $1,100

4.7.1 Pathways ($1,000 per course) $7,000

4.8.1 Technology Network/Server Support $15,000

4.8.2 Software Support $10,000

4.8.3 District Website (Parent, Staff, Student communication) $1,000

4.9.1 Library Book Replacements $5,000

4.12.1 Art/Music Program Supplies $1,000

4.13.1 TEAMS (STEAM) $20,000

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$745,311	30.08%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Given that MUSD has over 84% low-income (SED) student population, the district is considered schoolwide/districtwide. Supplemental and Concentration grant monies can and are being used for all student programs and support as indicated in the plan goals/actions. Such as reducing class size with the hiring of additional teachers, purchasing additional textbooks and supplemental materials, providing professional training, and offering additional programs and courses to support student achievement. (MPP #5 Est Supplemental/Concentration Grant)

The above percentage data is based on the FCMAT LCFF Calculator v.19.1a (MPP tab, line G35).

Given that MUSD has over 84% low-income (SED) student population, the district is considered schoolwide/districtwide. Supplemental and Concentration LCFF monies can be used for all student programs and support.

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

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

      (i) are enrolled in a Non-Public School

      (ii) receive instruction through a home or hospital instructional setting

      (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

  (b) "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).

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

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

  (d) "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).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,183,057.00	1,177,526.00	1,199,192.00	1,183,057.00	1,066,952.00	3,449,201.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	82,700.00	83,892.00	30,000.00	82,700.00	65,800.00	178,500.00
Supplemental/Concentration	1,100,357.00	1,093,634.00	1,169,192.00	1,100,357.00	1,001,152.00	3,270,701.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,183,057.00	1,177,526.00	1,199,192.00	1,183,057.00	1,066,952.00	3,449,201.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	574,847.00	574,580.00	556,367.00	574,847.00	487,827.00	1,619,041.00
2000-2999: Classified Personnel Salaries	102,325.00	102,282.00	134,725.00	102,325.00	122,400.00	359,450.00
3000-3999: Employee Benefits	200,435.00	193,937.00	191,400.00	200,435.00	176,975.00	568,810.00
4000-4999: Books And Supplies	149,000.00	181,622.00	203,500.00	149,000.00	105,750.00	458,250.00
5000-5999: Services And Other Operating Expenditures	156,450.00	125,105.00	113,200.00	156,450.00	162,000.00	431,650.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	12,000.00	12,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,183,057.00	1,177,526.00	1,199,192.00	1,183,057.00	1,066,952.00	3,449,201.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental/Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	574,847.00	574,580.00	556,367.00	574,847.00	487,827.00	1,619,041.00
2000-2999: Classified Personnel Salaries	LCFF Base	24,500.00	0.00	0.00	24,500.00	25,000.00	49,500.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	77,825.00	102,282.00	134,725.00	77,825.00	97,400.00	309,950.00
3000-3999: Employee Benefits	LCFF Base	3,700.00	0.00	0.00	3,700.00	3,800.00	7,500.00
3000-3999: Employee Benefits	Supplemental/Concentration	196,735.00	193,937.00	191,400.00	196,735.00	173,175.00	561,310.00
4000-4999: Books And Supplies	LCFF Base	30,000.00	75,000.00	30,000.00	30,000.00	10,000.00	70,000.00
4000-4999: Books And Supplies	Supplemental/Concentration	119,000.00	106,622.00	173,500.00	119,000.00	95,750.00	388,250.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	24,500.00	8,892.00	0.00	24,500.00	27,000.00	51,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	131,950.00	116,213.00	113,200.00	131,950.00	135,000.00	380,150.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	0.00	0.00	0.00	0.00	12,000.00	12,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	484,090.00	510,690.00	472,275.00	484,090.00	369,735.00	1,326,100.00
Goal 2	185,250.00	176,074.00	179,200.00	185,250.00	199,450.00	563,900.00
Goal 3	30,300.00	30,527.00	29,250.00	30,300.00	31,300.00	90,850.00
Goal 4	483,417.00	460,235.00	518,467.00	483,417.00	466,467.00	1,468,351.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	1,183,057.00	1,177,526.00	1,197,192.00	1,183,057.00	1,066,952.00
	0.00	0.00	0.00	0.00	0.00
LCFF Base	82,700.00	83,892.00	30,000.00	82,700.00	65,800.00
Supplemental/Concentration	1,100,357.00	1,093,634.00	1,167,192.00	1,100,357.00	1,001,152.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	20,500.00	24,350.00		20,500.00	
	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	0.00	0.00	0.00	0.00
Supplemental/Concentration	20,500.00	24,350.00	0.00	20,500.00	0.00