

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Mendota Unified School District		
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## 2017-20 Plan Summary

### THE STORY

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

Mendota California is a small rural community located on the western side of Fresno county with a population of approximately 12,000. California's recent drought situation has impacted the community. What once use to be a thriving farming community is now a resilient community that is less dependent on the farming industry; therefore, Mendota has become a part of the movement that includes technology and green energy. Years ago, people migrating to Mendota were primarily coming from Mexico. Trends now indicate that more families are migrating to Mendota from Central America. This has made the City of Mendota a culturally rich community.

The Mendota Unified School District serves more than 3,000 students. Ninety-seven percent of the the students are Hispanic and 99% of the students are socially-economically-disadvantaged. Fifty-eight percent of the students are classified as English Learners. A total of 7 schools serve these students: Washington Elementary School (K-1), Mendota Elementary School (K-6), McCabe Elementary School (2-6), Mendota Junior High School (7-8), Mendota High School (9-12), Mendota Continuation School (9-12), and Mendota Community Day School (6-12). Student safety and academic achievement along with providing many opportunities for continued growth and engagement for students and stakeholders are district priorities. Hiring practices for the district reflect the needs of the students. Providing highly qualified staff at all levels is at the core of the district's mission.

## LCAP HIGHLIGHTS

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

Remaining as a district priority is "SAFETY". We believe that prior to educating a student, the student must feel safe and must be provided with a safe learning environment. So this year's plan will continue to outline improved services in the area of safety. Evidence of this can be found within goal #2 in action 6.

In recent years, the district has made major improvements in the area of technology - from having limited computer labs to now being a "one-to-one" school district. To maintain/sustain this effort the district will continue to invest in this area. This can be evidence by reviewing goal #2 and found within action #1 and action #3 of this goal.

Professional development will be another key focus area for the district. Ensuring that staff is adequately equipped and enabled to instruct our students is important. Therefore, providing ongoing professional development for all staff will remain a constant. Support of this can be found throughout the plan, but specifically in within goal #3 in action #5.

Emphasis will also be placed on Parent Engagement. The district has seen a steady increase in parent participation in district and site specific involvement/engagement opportunities. The belief is that a collaborative partnership with parents contributes to academic growth. Details of this initiative can be found within goal #2 in actions #4 and #7.

Lastly, response to Intervention (RTI) continues to play a key role in our students' academic improvements. The focus of RTI is literacy; the ultimate goal of the program is that all students read on grade level. Implementation of the program is made possible by the Guidance Instructional Specialist (GIS) at each school site who monitor student progress throughout the school year. The RTI program is embedded within the instructional day at all of our elementary schools. We believe that improvement in the area of reading will also result in overall improved academic achievement. The support staff for this district initiative and program details can be found within goal #1 in actions #5, #7, and #8.

## REVIEW OF PERFORMANCE

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

In a school district where over half of the student population is English Learner, the progress our school district has made with this subgroup should be highlighted and celebrated. Our elementary schools have placed a huge emphasis on their respective Response to Intervention (RTI) program. The focus of the RTI program is literacy. This strategic focus has resulted in our students making positive gains in comprehension which in turn has resulted in growth being made on the CELDT and consequently in the number of students exiting the English Learner Program. The district will continue to support this initiative and continue to hold the school sites accountable for progress in reading levels by requesting in depth data analysis from each respective school site. Goal #1 of the 2016/17 LCAP detailed the RTI program and it can continue to be found under the same goal for the 2017/18 school year.

## GREATEST PROGRESS

Implementation of the state standards and ensuring that all students have access to the standards is a priority. According to the recently released dashboard data, the district has made significant growth in the areas of Language Arts and Mathematics. Both English Language Arts and Mathematics increased over 20 points. To maintain and build the district will continue to closely monitor student progress. To build upon this current success the district will be adopting and purchasing new ELA curriculum that will also address some of our language development needs. In addition, teachers and staff will be afforded plenty of opportunities for professional development to address current and past needs. For the 2017/18 school year ensuring that all students have access to the standards can be found within goal #1 in action #1. Professional development is supported throughout the plan; however details of this support can be evidenced within goal #3 in action #5.

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

## **GREATEST NEEDS**

Currently no performance indicator is in the "Red" or "Orange" performance category. However, we recognize that we have much room for improvement in the areas of ELA and Math. Current local benchmark data indicates that we are not making adequate growth when compared to last school year's benchmark data at this time. To support this need the district will continue to do the following: 1) Monitor & analyze data (goal #1), 2) provide professional development (goal #3), 3) seek out highly qualified staff (goal #3), & 4) implement with fidelity core and supplemental programs (goal #2).

The percent of students completing "a-g" requirements for our school district is significantly lower than that of the the state (12% lower). Recognizing this, the district contracted with an outside institution (CSU Fresno) to help increase this low rate. In addition, the counseling staff at Mendota High School has developed pathway plans for the students that enroll with no prior educational background/schooling as upper class-men (10th, 11th, & 12th graders) to assist with their completion of graduation credits and "a-g" fulfillment. Funding for the CSUF ambassador will be picked up by this plan in years to come to ensure continued implementation of this initiative. Lastly, by addressing this need, the graduation rate shall also increase steadily.

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

## PERFORMANCE GAPS

The suspension rate for students with disabilities is two levels below the "all student" performance level. The district will continue to promote and continue to implement it's current behavior programs (goal #2-action #6). Staff will review the data and reasons for suspensions to gain insight on how to mediate issues before reaching the suspension level. In addition to this, the district will also look into providing more professional development to staff regarding these matters and classroom/student management.

## INCREASED OR IMPROVED SERVICES

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

In this plan the district will continue to increase and improve services for our subgroups by providing every school site with an academic coach and a guidance instructional specialist (GIS); found within goal #1 of this plan. The academic coach will be able to provide "real-time" on-site coaching for staff in need of improvement as recommended by the respective site leadership. The GIS's will assist site leadership with monitoring of student progress, test-prep, intervention programs, and EL program oversight to ensure adequate progress of all subgroups. These two positions shall yield academic gains for all school sites and their respective subgroups.

Increased technology to better serve all students will also be a highlight of this plan; found within goal #1 and #2 of this plan. From only having a couple of computer labs a couple of years ago to now having schools that are considered "one-to-one" is a significant improvement. Providing our students with the best technology allows us to provide them with an improved 21st century learning environment. For appropriate implementation of this initiative the district has to continue to make improvements on it's infrastructure and provided ongoing professional development for staff to remain up to date. This overall increased and improved service shall provide our students with the opportunity to make the needed academic improvements and gains.

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$41,890,389

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

\$34,569,642.00

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

In addition to what is provided for the in the LCAP, the District provides many services to support the core programs, including but not limited to learning facilitators, administrators, administrative staff, maintenance and operations staff, legal fees, utilities, property insurance and activities.

\$35,724,377

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Increase Student Achievement

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

For all students an all subgroups - Provide sufficient materials that are aligned to the common core state standards including English Learner access to English Language Development. Ensure the implementation of state standards as measured by principal "walk-through" forms and staff professional development. The school sites and district will meet the API growth target established by the state. The percentage of students meeting or exceeding standard in ELA and Math will increase by 2%. Proficiency rates in Science will increase by 2%; will not be measured and analyzed until exam is operational. Increase CELDT proficiency rates by 5%. Increase the reclassification rate by 2%. Increase the graduation rate by 2%. Increase the EAP ready rates in Math & ELA by 3%. Increase the A-G requirements met by 3%. Increase the AP enrollment rate by 2% and increase the AP passing rate by 3%. Maintain class sizes at McCabe Elementary at low 30's for grades 4, 5, and 6. Other outcomes: Literacy Assessments in Social Studies and Science - increase by 2% Decrease the percentage of students in the "Aerobic Capacity" area that are in the "Needs Improvement/Health Risk" category by 1% as measured by the Physical Fitness Test.

#### ACTUAL

Qualitative data indicates that sufficient materials are being provided and that our English Learners have access to ELD. Additionally, principal walkthroughs indicate that staff is implementing the state standards.

2014/15 ELA: All = 23.8%, EL = 16%, SED = 22%, SWD = 1%, Hispanic = 22%, & White = 30%  
 2015/16 ELA: All = 34%, EL = 20%, SED = 33%, SWD = 12%, Hispanic = 33%, & White = 50%

2014/15 Math: All = 15.5%, EL = 11%, SED = 15%, SWD = 0%, Hispanic = 14%, & White = 34%  
 2015/16 Math: All = 21%, EL = 15%, SED = 21%, SWD = 5%, Hispanic = 20%, & White = 53%

2014/15 Science: All = 23.7%, EL = 4.6%, SED = 23.7%, SWD = 0%, Hispanic 23.4% , & White = 60%  
 2015/16 Science: All = 26.5%, EL = 6.9%, SED = 26.5%, SWD = 12.5%, Hispanic 26.6% , & White = 33%

2014/15 CELDT: Less than 5 years = 15.7% & more than 5 years = 57.6%  
 2015/16 CELDT: Less than 5 years = 30.7% & more than 5 years = N/A

2014/15 reclassification rate = 3.5%  
 2015/16 reclassification rate = 5.1%

2013/14 graduation rate: All = 82%, EL = 79%, SED = 82%, SWD = 70%, Hispanic = 83%, White = N/A

2014/15 graduation rate: All = 85%, EL = 84%, SED = 85%, SWD = 50%, Hispanic = 85%, White = 100%

2013/14 EAP ELA ready rates: All = 4%, EL = 5%, SED = 4%, SWD = 0%, Hispanic = 4%, White = 0%

2014/15 EAP ELA ready rates: All = 9%, EL = 8%, SED = 9%, SWD = 0%, Hispanic = 9%, White = 0%

2013/14 EAP Math ready rates: All = 1%, EL = 1%, SED = 1%, SWD = 0%, Hispanic = 4%, White = 13%

2014/15 EAP Math ready rates: All = 3%, EL = 2%, SED = 3%, SWD = 0%, Hispanic = 3%, White = 0%

2013/14 A-G completion: All = 35%, EL = 38%, SED = 34%, SWD = N/A, Hispanic = 35%, White = N/A

2014/15 A-G completion: All = 25%, EL = 28%, SED = 26%, SWD = 13%, Hispanic = 24%, White = 75%

2013/14 AP enrollment = 10.6%

2014/15 AP enrollment = 9.6%

2013/14 AP passing = 41%

2014/15 AP passing = 33%

Class sizes at McCabe Elementary for grades 4, 5, & 6 average no more than 35 students per class.

3rd Quarter Literacy Scores (Baseline data): 7th grade History Mastered = 49.95% of students, 8th grade History Mastered = 15.61% of students. 7th grade Science Mastered = 64.62% of students, 8th grade Science Mastered = 29.05% of students.

2014/15 Physical Fitness Test: Aerobic Capacity - Students in the "Needs Improvement/Health Risk" area:

5th Grade - All = 24.2%, White - N/A, Hispanic = 24.1%, Economically Disadvantaged = 24.1%

7th Grade - All = 3.8%, White = 0%, Hispanic = 3.9%, Economically Disadvantaged = 3.8%

9th Grade - All = 13.6%, White - N/A, Hispanic = 13.7%, Economically Disadvantaged = 13.3%

2015/16 Physical Fitness Test: Aerobic Capacity - Students in the "Needs Improvement/Health Risk" area:

5th Grade - All = 9.7%, White - N/A, Hispanic = 9.5%, Economically Disadvantaged = 9.8%

7th Grade - All = 21.5%, White = N/A, Hispanic = 21.9%, Economically Disadvantaged = 21.6%



9th Grade - All = 22.7%, White - N/A, Hispanic = 22.9%, Economically Disadvantaged = 23.2%

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Provide standards aligned curriculum in the core content areas; update, replace, or replenish curriculum and resources.</p>	<p><b>ACTUAL</b> Provided standards aligned curriculum in the core content areas; update, replace, or replenish curriculum and resources.</p>
Expenditures	<p><b>BUDGETED</b> Adopted curriculum 4000-4999: Books And Supplies Base \$800,000</p>	<p><b>ESTIMATED ACTUAL</b> Adopted curriculum 4000-4999: Books And Supplies Base \$800,000</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Support the implementation of a robust early literacy program to construct a foundation which to build deep content knowledge via curricular resources, highly qualified staffing, and appropriate/adequate materials. Will need early literacy curriculum and or computer based reading program(s). In addition, professional development will be provided that focuses on the needs of the unduplicated pupils along with other services that will enhance lesson delivery for these students.</p> <p>New for this year look to hire a Pre-K program director.</p>	<p><b>ACTUAL</b> Supported the implementation of a robust early literacy program to construct a foundation which to build deep content knowledge via curricular resources, highly qualified staffing, and appropriate/adequate materials. Acquired early literacy curriculum and or computer based reading program(s). In addition, professional development was provided that focused on the needs of the unduplicated pupils along with other services that will enhance lesson delivery for these students.</p> <p>Pre-K director was hired.</p>



Expenditures	<b>BUDGETED</b> Pre-K curriculum-materials/supplies 4000-4999: Books And Supplies Base \$100,000 Pre-K contracts & other services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000 Service Staffing 1000-1999: Certificated Personnel Salaries Base \$50,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$25,000	<b>ESTIMATED ACTUAL</b> Pre-K curriculum-materials/supplies 4000-4999: Books And Supplies Base \$100,000 Pre-K contracts & other services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000 Service Staffing 1000-1999: Certificated Personnel Salaries Base \$50,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$25,000
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Action **3**

Actions/Services	<b>PLANNED</b> Monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).	<b>ACTUAL</b> Monitored progress of all students and subgroups via benchmarks and data disaggregation programs. Continued to improve on the technology infrastructure for the constantly updating and changing technology that provided the support for academic progress and on-going analysis of student performance data. Maintained an up to date student information system and up to date data (foundation for PLC's).
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Expenditures	<b>BUDGETED</b> Student Information System 5000-5999: Services And Other Operating Expenditures Base \$30,000 Improvement/Development - Infrastructure 4000-4999: Books And Supplies Base \$10,000 Improvement/Development - Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$211,347	<b>ESTIMATED ACTUAL</b> Student Information System 5000-5999: Services And Other Operating Expenditures Base \$30,000 Improvement/Development - Infrastructure 4000-4999: Books And Supplies Base \$10,000 Improvement/Development - Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$211,347
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Action **4**

Actions/Services	<b>PLANNED</b> Maintain IDEA compliance - Implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Provide curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.	<b>ACTUAL</b> Maintained IDEA compliance - Implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Provided curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.
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Expenditures	<b>BUDGETED</b> Special Education Curriculum 4000-4999: Books And Supplies Base \$200,000 Special Education - Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$350,000 Special Education Staffing 1000-1999: Certificated Personnel Salaries Base \$700,000	<b>ESTIMATED ACTUAL</b> Special Education Curriculum 4000-4999: Books And Supplies Base \$200,000 Special Education - Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$350,000 Special Education Staffing 1000-1999: Certificated Personnel Salaries Base \$700,000
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Special Education Staffing 2000-2999: Classified Personnel Salaries Base \$75,000  
 Staffing Benefits 3000-3999: Employee Benefits Base \$275,000

Special Education Staffing 2000-2999: Classified Personnel Salaries Base \$75,000  
 Staffing Benefits 3000-3999: Employee Benefits Base \$275,000

Action **5**

Actions/Services

**PLANNED**  
 Staff to monitor all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.

**ACTUAL**  
 Staff monitored all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.

Expenditures

**BUDGETED**  
 Academic Counselors 1000-1999: Certificated Personnel Salaries Base \$236,000  
 Support Staff 2000-2999: Classified Personnel Salaries Base \$47,000  
 Benefits for service staff 3000-3999: Employee Benefits Base \$100,000  
 Materials and supplies to support service 4000-4999: Books And Supplies Base \$10,000

**ESTIMATED ACTUAL**  
 Academic Counselors 1000-1999: Certificated Personnel Salaries Base \$236,000  
 Support Staff 2000-2999: Classified Personnel Salaries Base \$47,000  
 Benefits for service staff 3000-3999: Employee Benefits Base \$100,000  
 Materials and supplies to support service 4000-4999: Books And Supplies Base \$10,000

Action **6**

Actions/Services

**PLANNED**  
 Provide a variety of learning supports for the unduplicated pupil count including differentiated instruction, interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content.

**ACTUAL**  
 Provided a variety of learning supports for the unduplicated pupil count including differentiated instruction, interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retained the Academic Coaches. Supported purchases of classroom supplies that will enhance the lesson delivery and lesson content.

Expenditures

**BUDGETED**  
 Site Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$350,000  
 Staffing Benefits - Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$120,000  
 Summer School Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000  
 Summer School Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,000  
 Summer School Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,000

**ESTIMATED ACTUAL**  
 Site Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$350,000  
 Staffing Benefits - Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$120,000  
 Summer School Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000  
 Summer School Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,000  
 Summer School Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,000

Summer School Materials 4000-4999: Books And Supplies Supplemental and Concentration \$30,000  
 Summer School - Other operating expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000  
 District Initiative support 4000-4999: Books And Supplies Supplemental and Concentration \$650,000  
 District Initiative support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$217,798

Summer School Materials 4000-4999: Books And Supplies Supplemental and Concentration \$30,000  
 Summer School - Other operating expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000  
 District Initiative support 4000-4999: Books And Supplies Supplemental and Concentration \$650,000  
 District Initiative support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$217,798

Action **7**

**PLANNED**  
 "Google Schools" & "One to One": Contract with FCOE to continue to support these district initiatives that provide additional learning support for the unduplicated student population.

**BUDGETED**  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$500,000  
 Technology - Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000

**ACTUAL**  
 "Google Schools" & "One to One": Contracted with FCOE to continue to support these district initiatives that provide additional learning support for the unduplicated student population.

**ESTIMATED ACTUAL**  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$500,000  
 Technology - Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000

Expenditures

Action **8**

**PLANNED**  
 Highly Qualified Paraprofessionals to provide "push-in" services to students most in need such as the unduplicated student population. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation.

**BUDGETED**  
 Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$500,000  
 Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$220,000  
 Professional Development for Classified Personnel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

**ACTUAL**  
 Highly Qualified Paraprofessionals provided "push-in" services to students most in need such as the unduplicated student population. Retained the current staff, provided professional development as needed and hired additional aides if needed based on supporting data and other supporting documentation.

**ESTIMATED ACTUAL**  
 Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$500,000  
 Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$220,000  
 Professional Development for Classified Personnel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

Expenditures

Action **9**

**PLANNED**

**ACTUAL**

Actions/Services

Expenditures	<p>Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. (Retain all current GIS positions)</p>	<p>Site Guidance Instructional Specialist monitored the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. (Retained all current GIS positions)</p>
	<p><b>BUDGETED</b>                  Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400,000                  Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$125,000                  Service Materials/Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400,000                  Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$125,000                  Service Materials/Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>

Action **10**

Expenditures	<p><b>PLANNED</b>                  Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.</p>	<p><b>ACTUAL</b>                  Provided oversight of the English Learner Master Plan and English Learner programs and ensured use of current standards based English Language Development curriculum.</p>
	<p><b>BUDGETED</b>                  Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,000                  Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,000                  Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000                  Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,000                  Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,000                  Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000                  Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p>

Action **11**

Expenditures	<p><b>PLANNED</b>                  Retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, &amp; 6th grades) due to smaller student to teacher ratios.</p>	<p><b>ACTUAL</b>                  Retained 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This continued to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this action ensured increased/improved services to the students of the affected grade levels (4th, 5th, &amp; 6th grades) due to smaller student to teacher ratios.</p>
	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000  
Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$65,000

Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000  
Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$65,000

**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.

Progress towards attaining this goal is made in large part because of the service-staff hired to implement and carry out many of the services and actions for this goal. Ensuring that the service-staff is well trained and equipped to carry out their respective duty also contributes to the successes we have had. A challenge for the district with the execution of these services has been the service-staff "turn-over" rate. Consequently, the duty of providing ongoing professional development has been an ongoing matter. Fortunately, we have had the resources for the continued professional development and implementation of the services and actions outlined.

Accountability for service/action implementation and ensuring sufficient materials for proper execution initially was a challenge. Being that our goal has not changed and many of the services/actions remain the same, we have gotten better at monitoring the implementation and progress of each action/service. This is evident based on the results that have been reported.

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

Execution of the many of the actions outlined above resulted in support staff implementing increased supplemental services for the unduplicated pupil count. The support staff provided services such as Response to Intervention and detailed progress monitoring which were instrumental in the academic gains in the areas of English Language Arts and Mathematics. These improved services also allowed us to make increases with our English Learner population. Additionally, the actions/services outlined above provided all our students including the unduplicated student count with the necessary instructional materials for academic growth.

In ELA the district increased over 10 percentage points and in mathematics the district increased approximately 5 percentage points. The CELDT proficiency rate also increased along with the reclassification rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material differences between budgeted and actual expenditures for this goal.

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 second action for this goal will no longer be funded under LCFF; other funding sources (Pr-K grant) will be used for continued implementation and support of this action.

For the 2017/18 LCAP the following changes and or modifications will also be made under goal #1:

1. Action #1 - More money will be added to include Pre-K and Special Education
2. Action #3 - Action budget was modified; more monies were budgeted for staffing
3. Action #10 - Modified to include class size reduction in 5th grade for Mendota Elementary School

Lastly, a new action will be added to this goal for needed support in the areas of curriculum and instruction.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Provide safe schools with many opportunities for involvement

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

For all students and subgroups - Provide access to a broad course of study as measured by teacher schedules, which should result in gains made in all or some of the following metrics.  
 Maintain the middle school dropout rate.  
 Decrease the high school dropout rate by 2% for all subgroups.  
 Increase CTE completion rate for all subgroups by 3%.  
 Decrease the truancy rate by 2%.  
 Decrease the chronic absenteeism rate by 0.3%.  
 Decrease the suspension rate by 1% and maintain the expulsion rate.  
 Increase stakeholder participation rate at each school site by 5% as measured by sign-in sheets at events.  
 Increase District ADA by 1%.

#### ACTUAL

Based on reviews of the elementary schools' curriculum schedules and the secondary schools' master schedules a broad course of study is being provided to all students including the unduplicated student population. This has resulted in academic gains made as documented in the previous goal.

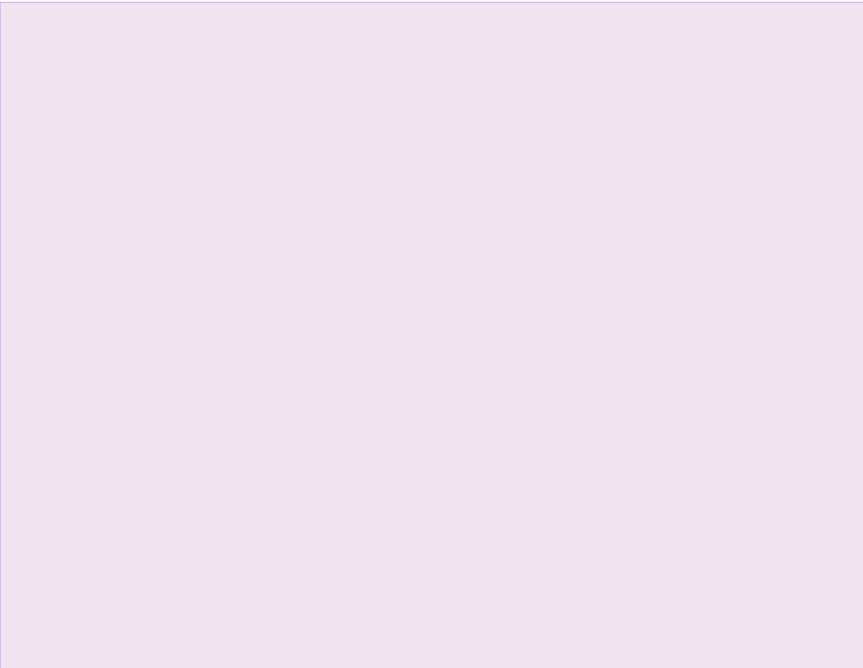
2013-14 Middle School Dropout Rate = 0%; 2014-15 Middle School Dropout Rate = 0%

2013-14 High School Dropout Rates:  
 All = 16.2%, White - N/A, Hispanic = 15.9%, English Learners = 19.3%, Economically Disadvantage Students = 16.3%, & Student with Disabilities = 20%.  
 2014-15 High School Dropout Rates:  
 All = 11%, White - N/A, Hispanic = 11%, English Learners = 12%, Economically Disadvantage Students = 10%, & Student with Disabilities = 0%.

2013-14 Percent of 4-year cohort that completed at least 1 CTE pathway:  
 All = 41%, White - N/A, Hispanic = 42%, English Learners = 42%, Economically Disadvantage Students = 41%, & Student with Disabilities = 20%.  
 2014-15 Percent of 4-year cohort that completed at least 1 CTE pathway:  
 All = 18%, White - 25%, Hispanic = 18%, English Learners = 17%, Economically Disadvantage Students = 18%, & Student with Disabilities = 13%.

2013-14 Truancy Rate = 29.44%  
 2014-15 Truancy Rate = 39.92%

2014-15 Chronic Absenteeism Rate = 2.1%



2015-16 Chronic Absenteeism Rate = 3.8%

2014-15 Suspension rate was 4% and the expulsion rate for the same year was 0.2%

2015-16 Suspension rate was 7.4% and the expulsion rate for the same year was 0.2%

2014-15 Stakeholder participation = 4.6%

2015-16 Stakeholder participation = 12%

2014-15 District ADA = 94.33%

2015-16 District ADA = 94.55%

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>The district's technology demands are increasing.</p> <p>Assistance and with the implementation of the district technology plan and oversight of the plan which shall increase student access to 21st century themes, knowledge, and resources.</p> <p>Retain current technology staffing.</p>	<p><b>ACTUAL</b></p> <p>The district's technology demands increased.</p> <p>Assisted with the implementation of the district technology plan and provided oversight of the plan which resulted in increased student access to 21st century themes, knowledge, and resources.</p> <p>Retained current technology staffing.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Service Personnel 2000-2999: Classified Personnel Salaries Base \$55,000</p> <p>Service Personnel benefits 3000-3999: Employee Benefits Base \$26,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Service Personnel 2000-2999: Classified Personnel Salaries Base \$55,000</p> <p>Service Personnel benefits 3000-3999: Employee Benefits Base \$26,000</p>



Action **2**

Actions/Services

**PLANNED**  
Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.

**ACTUAL**  
Provided core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.

Expenditures

**BUDGETED**  
Materials and supplies for other core offerings 4000-4999: Books And Supplies Base \$200,000

**ESTIMATED ACTUAL**  
Materials and supplies for other core offerings 4000-4999: Books And Supplies Base \$200,000

Action **3**

Actions/Services

**PLANNED**  
Provide transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.

**ACTUAL**  
Provided transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.

Expenditures

**BUDGETED**  
Transportation Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,198,780

**ESTIMATED ACTUAL**  
Transportation Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,198,780

Action **4**

Actions/Services

**PLANNED**  
School sites and district will communicate regularly via the website and phone outreach.  
  
School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)

**ACTUAL**  
School sites and district will communicated regularly via the website and phone outreach.  
  
School sites and district ensured that all required parent notices and relevant school/district documents were translated. (TransAct & Document Tracking Services)

Expenditures

**BUDGETED**  
Communication Services 5000-5999: Services And Other Operating Expenditures Base \$30,000

**ESTIMATED ACTUAL**  
Communication Services 5000-5999: Services And Other Operating Expenditures Base \$30,000

Action **5**

Actions/Services

**PLANNED**  
Mental and physical health support to work with the district psychologist to address student needs and facilitate learning.

**ACTUAL**  
Mental and physical health support that worked with the district psychologist to address student needs and facilitated learning.

	<p>Retain the district's Registered Nurse.</p>	<p>The district faced challenges filling the position of the Registered Nurse. The position was only filled for approximately "three-fourths" of the school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Service staff (RN) 2000-2999: Classified Personnel Salaries Base \$78,000                  Service Staff Benefits 3000-3999: Employee Benefits Base \$25,000                  Materials and Supplies for service 4000-4999: Books And Supplies Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Service staff (RN) 2000-2999: Classified Personnel Salaries Base \$58,500                  Service Staff Benefits 3000-3999: Employee Benefits Base \$18,750                  Materials and Supplies for service 4000-4999: Books And Supplies Base \$20,000                  Outside agency contract (RN) 5000-5999: Services And Other Operating Expenditures Base 25,750</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:</p> <p>Implementing effective behavioral programs.</p> <p>Retaining all school nurses.</p> <p>Retaining the campus monitor at MHS and the District-Wide School Resource Officer.</p> <p>Continuing to conduct the California Healthy Kids Survey.</p> <p>Continue to improve on the "Safe Schools" initiative" - surveillance cameras and other safety related expenditures.</p>	<p><b>ACTUAL</b>                  Provided a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:</p> <p>Implemented effective behavioral programs.</p> <p>Retained all school nurses.</p> <p>Retained the campus monitor at MHS and the District-Wide School Resource Officer.</p> <p>Continued to conduct the California Healthy Kids Survey.</p> <p>Continued to improve on the "Safe Schools" initiative" - surveillance cameras and other safety related expenditures.</p> <p>Hired additional campus monitor for McCabe Elementary based on need and stakeholder request to fill need.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,000                  Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,000                  Service Budget 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$122,152                  Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,260                  Service Budget 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>

Service Agreements (Behavioral programs, SRO, & Survey contract) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000

Service Budget for Safety 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

Other related safety expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

Service Agreements (Behavioral programs, SRO, & Survey contract) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000

Service Budget for Safety 4000-4999: Books And Supplies Supplemental and Concentration \$40,794

Other related safety expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,794

Action **7**

Actions/Services

**PLANNED**

To support and encourage those included in the unduplicated student population count (including students, parents, and community members) to participate in district and site level events/functions.

Provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.

Purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.

**ACTUAL**

To supported and encouraged those included in the unduplicated student population count (including students, parents, and community members) to participate in district and site level events/functions.

Provided miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that increased participation.

Purchased electronic marquee(s) for increased communication and awareness of school/district related functions/events and meetings.

Expenditures

**BUDGETED**

Service Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25,000

Other service related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000

**ESTIMATED ACTUAL**

Service Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25,000

Other service related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000

Action **8**

Actions/Services

**PLANNED**

Support the creation of a 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that facilitates the use of electronic devices and the interactive boards.

**ACTUAL**

Supported the creation of a 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This included updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that facilitates the use of electronic devices and the interactive boards.

Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)

Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.

Hire a district technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district technology plan.

FCOE IT services to assist with district technology needs and request to support all supplemental technology programs including but limited to devices and software.

Continued to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)

Retained all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.

Hire a district technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district technology plan. (The district did not fulfill this action - the monies were used to pay for materials/supplies within this action and also used to increase FCOE IT services)

FCOE IT services to assist with district technology needs and request to support all supplemental technology programs including but limited to devices and software.

Expenditures

**BUDGETED**

Service Staff (Certificated) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	\$90,000
Service Staff Benefits (Certificated) 3000-3999: Employee Benefits Supplemental and Concentration	\$27,000
Service Staff (Classified) 2000-2999: Classified Personnel Salaries Supplemental and Concentration	\$100,000
Service Staff Benefits (Classified) 3000-3999: Employee Benefits Supplemental and Concentration	\$25,000
Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration	\$500,000
Other service expenditures & FCOE IT MOU/Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	\$110,000

**ESTIMATED ACTUAL**

Service Staff (Certificated) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	\$0
Service Staff Benefits (Certificated) 3000-3999: Employee Benefits Supplemental and Concentration	\$0
Service Staff (Classified) 2000-2999: Classified Personnel Salaries Supplemental and Concentration	\$100,000
Service Staff Benefits (Classified) 3000-3999: Employee Benefits Supplemental and Concentration	\$25,000
Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration	\$617,000
Other service expenditures & FCOE IT MOU/Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	\$110,000

Action

9

Actions/Services

**PLANNED**

Offer a broad course of study - increase CTE and fine arts offerings district wide for all including the unduplicated student population.

Retain the following hires from the previous school year:

**ACTUAL**

Offered a broad course of study - increased CTE and fine arts offerings district wide for all including the unduplicated student population.

Retained the following hires from the previous school year:

1 Ag Teacher - MHS  
 1 Small Business Teacher - MHS  
 1 Spanish Teacher - MJH  
 1 Band Teacher - Elementary

Hire a Band Teacher, STEM Teacher, STEM Administrator, and STEM Advisor.

Initiate the Future Farmers of America expansion project - Build a farm and other FFA related actions/services so that students may have all the opportunities offered by the program and allow them to be competitive.

Continue to provide band support in the form of equipment and other materials needed for performances and competitions.

1 Ag Teacher - MHS  
 1 Small Business Teacher - MHS  
 1 Spanish Teacher - MJH  
 1 Band Teacher - Elementary

The band teacher was not hired. The other positions will be included in future plans.

Initiated the Future Farmers of America expansion project - Build a farm and other FFA related actions/services so that students may have all the opportunities offered by the program and allow them to be competitive.

Continued to provide band support in the form of equipment and other materials needed for performances and competitions.

Expenditures

**BUDGETED**  
 Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$550,000  
 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$200,000  
 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$869,332  
 Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$639,332

**ESTIMATED ACTUAL**  
 Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$490,000  
 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$175,000  
 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$954,332  
 Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$639,332

Action

# 10

Actions/Services

**PLANNED**  
 Continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates of all including the unduplicated student count.

Retain all attendance clerks.

**ACTUAL**  
 Continued with attendance teams that communicated and met regularly with students, parents, and staff to reduce the truancy rates of all including the unduplicated student count.

Retained all attendance clerks.

Expenditures

**BUDGETED**  
 Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,000  
 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$75,000

**ESTIMATED ACTUAL**  
 Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,000  
 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$75,000

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b> The district would like to use these funds to make improvements on facilities/classrooms that will allow all school sites to offer additional programs and services for the unduplicated student population.</p>	<p><b>ACTUAL</b> Used these funds to make improvements on facilities/classrooms that will allow all school sites to offer additional programs and services for the unduplicated student population.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Service Budget 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$262,500</p>	<p><b>ESTIMATED ACTUAL</b> Service Budget 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$262,500</p>

Action **12**

<p>Actions/Services</p>	<p><b>PLANNED</b> To increase the engagement opportunities for the unduplicated students the district will provide extended day opportunities.  Bi-literacy class Debate class Enrichment/Sports program (elementary)</p>	<p><b>ACTUAL</b> To increase the engagement opportunities for the unduplicated students the district provided extended day opportunities.  Bi-literacy class Debate class Enrichment/Sports program (elementary)</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,500  Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500  Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,000  Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100,000</p>	<p><b>ESTIMATED ACTUAL</b> Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,500  Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500  Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,000  Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100,000</p>

**ANALYSIS**

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

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

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

Based on qualitative data the district is providing more opportunities for involvement of all stakeholders and based on surveys participants feel safe. However, the metrics listed above indicate that the district is not making the growth needed for accomplishment of the articulated goal. Many of the services/actions are in the first year of implementation. It has been communicated to stakeholders that with more years of implementation of the actions/services better results will be attained.

Through the implementation of this goal, the district has seen an increase in after school student participation. In addition, more parents are now participating in school events/meetings as indicated by the data listed above.

Due to the programs offered by this goal, the district now has people in place that will allow us to better monitor and encourage improved student participation during the regular school day. The challenge has been ensuring that these service people have systems and procedures in place to help us attained the stated and articulated goals. Once again, many of the services/actions listed are new; therefore, in time improvements on the metrics should be made.

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

The elements of this goal did result in increased services for the unduplicated pupil count. These actions/services allowed the district to provide more and improved services such as more after school offerings to all the students of the district. The elements of this goal also allowed the district to improve on the services provided for the parents of the unduplicated student count; this is evidenced in the data listed above (overall increase of 7.4%). In addition, more services were provided in areas of social and emotional well-being. Lastly, safer and improved facilities continued to be provided.

Although some metrics were not attained, the district will continue to provide the above listed services with fidelity. To improve on the regular school day attendance the district will provide additional training to the attendance clerks and more oversight in this area. This in turn shall help improve on the truancy and chronic absenteeism rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A district Technology Coordinator was not hired as had been planned. The monies not used for this position were redirected for use in continued technology improvements for the unduplicated pupil count and for increased FCOE IT support and FCOE professional development related to technology implementation in the classroom. In addition some of the monies were used to make technology improvements in classrooms that assist with lesson delivery for the teaching staff to better serve the EL population.

An additional band teacher was not hired. The monies not used for this position were used to make improvements for the band program. More equipment and materials were purchased with these funds.

The district faced challenges in hiring a Registered Nurse. One was hired and only worked for part of the school year. The monies not used for this position were used to pay for an outside agency that provided the district with a Registered Nurse.

An additional campus monitored was hired for McCabe elementary based on need and stakeholder feedback. Budget revisions within the same action was made to compensate for this new hire.

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.

For the 2016-17 school year, the reallocation of funds planned for the tech coordinator, the band teacher, and the registered nurse position can be found with the same respective action/service. They were moved to different object codes to allow for expenditures that would further enhance the execution of the respective action/service and benefit all students including the unduplicated student count. After careful consideration and much dialogue with stakeholders, the district will not include the hiring of a district Technology Coordinator for the 2017/18 school year. Instead, the district will use these monies to improve and or increase the contracted services of FCOE in the areas of IT support and professional development for teachers.

Also for the 2017-18 school year, the district's technology staffing (action/service 1) will be funded out of supplemental/concentration monies due to the fact that this role is one that is supplemental in nature and the duties of the position support the needs of the unduplicated pupil count. In addition, registered nurse position (action/service 5) will also be funded out of S/C monies for the same reasons.

For the 2017-18 school year, the goal for increasing ADA will now be to increase it by 0.3% instead of what it currently is -1%. After careful review of the data, it was decided that the 1% annual increase would not be attainable. Hence the decision to decrease the growth rate.

During the 2016-17 school year several parent meetings were held at the start of the school year to ensure adequate services for our students and during these meetings a safety concern was brought up for the students of McCabe Elementary. Due to these concerns, the district analyzed the situation and proceeded to hire a campus monitor for the school site. This new hire and the changes to the budget for this hire can be found under action six of this goal.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Develop and grow a professional learning culture

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Progress towards attaining 100% of the District's teachers being properly credentialed and eliminating teacher vacancies and teacher miss-assignments. This will be reflected in the gains made on the Smarter Balanced Assessment data.  
All facilities will be well maintained as measured by the annual facilities inspection tool. (Williams Report)

#### ACTUAL

Currently the district has a total of 23 teachers without a full teaching credential. However, all teachers in the school district have their English Learner authorization. Despite this shortage of fully credentialed teachers, data indicates that the district is making academic gains as measured by the Smarter Balanced Assessment (see goal 1).  
  
Based on the Williams Facility Inspection Report, all schools received an overall rating of "good".

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
District and site administration will also facilitate the development and growth of a professional learning culture by

**ACTUAL**  
District and site administration facilitated the development and growth of a professional learning culture by providing

	<p>providing instructional oversight and support to ensure proper implementation of the CCCSS.</p> <p>On-going professional development On-site collaboration and Real time instructional coaching</p>	<p>instructional oversight and support to ensure proper implementation of the CCCSS.</p> <p>On-going professional development On-site collaboration and Real time instructional coaching</p>
Expenditures	<p><b>BUDGETED</b> Service Staffing (District and Site Leadership) 1000-1999: Certificated Personnel Salaries Base \$1,425,000 Service Staffing Benefits (District and Site Leadership) 3000-3999: Employee Benefits Base \$375,000</p>	<p><b>ESTIMATED ACTUAL</b> Service Staffing (District and Site Leadership) 1000-1999: Certificated Personnel Salaries Base \$1,425,000 Service Staffing Benefits (District and Site Leadership) 3000-3999: Employee Benefits Base \$375,000</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the district.</p> <p>Human Resource Department Certificated Personnel Teacher Recruitment Expenditures</p>	<p><b>ACTUAL</b> Human Resource Department reviewed all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the district.</p> <p>Human Resource Department Certificated Personnel Teacher Recruitment Expenditures</p>
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Expenditures	<p><b>BUDGETED</b> Service Staffing (Certificated) 1000-1999: Certificated Personnel Salaries Base \$8,836,873 Service Staffing Benefits (Certificated) 3000-3999: Employee Benefits Base \$3,215,050 Service Staffing (Classified) 2000-2999: Classified Personnel Salaries Base \$43,000 Service Staffing Benefits (Classified) 3000-3999: Employee Benefits Base \$25,000 Service materials and supplies 4000-4999: Books And Supplies Base \$5,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> Service Staffing (Certificated) 1000-1999: Certificated Personnel Salaries Base \$8,836,873 Service Staffing Benefits (Certificated) 3000-3999: Employee Benefits Base \$3,215,050 Service Staffing (Classified) 2000-2999: Classified Personnel Salaries Base \$43,000 Service Staffing Benefits (Classified) 3000-3999: Employee Benefits Base \$25,000 Service materials and supplies 4000-4999: Books And Supplies Base \$5,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>
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Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.</p>	<p><b>ACTUAL</b> Provided essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Service Staffing 2000-2999: Classified Personnel Salaries Base \$450,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$250,000 Service expenditures 4000-4999: Books And Supplies Base \$15,000</p>	<p><b>ESTIMATED ACTUAL</b> Service Staffing 2000-2999: Classified Personnel Salaries Base \$450,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$250,000 Service expenditures 4000-4999: Books And Supplies Base \$15,000</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide clean and well-maintained up-to-date schools.  MOT department Support for district modernization projects.</p>	<p><b>ACTUAL</b> Provided clean and well-maintained up-to-date schools.  MOT department Support for district modernization projects.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Service Staffing 2000-2999: Classified Personnel Salaries Base \$810,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$300,000 Service expenditures 4000-4999: Books And Supplies Base \$1,500,000 Other service related expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,500,000 Modernization expenditures 4000-4999: Books And Supplies Base \$369,541  Other modernization related expenditures 5000-5999: Services And Other Operating Expenditures Base \$369,540</p>	<p><b>ESTIMATED ACTUAL</b> Service Staffing 2000-2999: Classified Personnel Salaries Base \$810,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$300,000 Service expenditures 4000-4999: Books And Supplies Base \$1,500,000 Other service related expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,500,000 Modernization expenditures 4000-4999: Books And Supplies Base \$369,541  Other modernization related expenditures 5000-5999: Services And Other Operating Expenditures Base \$369,540</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff.</p>	<p><b>ACTUAL</b> Supported of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff.</p>
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	<p>Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.</p>	<p>Continued to pay for staff participation in district committees that encourage staff development and promote student growth and success.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Supplement hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000                  Benefits for supplemental hours 3000-3999: Employee Benefits Supplemental and Concentration \$1,500                  Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000                  Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplement hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000                  Benefits for supplemental hours 3000-3999: Employee Benefits Supplemental and Concentration \$1,500                  Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000                  Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,000</p>

**ANALYSIS**

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

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

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

Student achievement in the school district has increased due in large part to the staff. The majority of the services/actions listed under this goal can be considered "Basic" services. The district prides itself in ensuring that all students receive "first-best" instruction in facilities that are up-to-date and well maintained. Moving forward, the district will continue to improve on the implementation of the above listed services/actions.

A challenge the district faced in implementing this goal was that of hiring fully credentialed teachers. The teacher-shortage has impacted our district like many other districts. However, to minimize the educational effect of this the district provided much support and professional development for these teachers. It must also be stated that the district continues to grow in enrollment; therefore, the district has had to increase it's teacher hires annually for the past 2 to 3 years.

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

The actions/services performed under this goal were effective as can be noted by the academic gains made by the students as indicated in goal 1. In addition, students were able to attend well-maintained facilities as noted by the Williams Inspection report. Although not all teachers hired were fully credentialed, the district will continue to implement these actions/services for the coming years because attaining goal of 100% of the teachers being fully credential will remain.

Overall, implementation of the elements within this goal did result in improved services for the unduplicated pupil count indirectly. Indirectly because these services actions directly impacted the staff, which in turn affects the students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material differences between budgeted and actual expenditures for this goal.

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 changes were made to this goal or the expected outcomes.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Director of State & Federal Programs collaborated with district officials to develop materials for presentations to stakeholders. The outcome of this collaboration was a presentation for stakeholders that contained the following the information with the district's subgroups in mind: 62.4% English Learners, 4.6% Special Education, & 99.5% Socio-Economically Disadvantaged.

1. A clear description of what LCFF is and what the development of the LCAP would entail
2. Data related to the eight state priorities as a point of reference for all stakeholder groups
3. The district's current mission and vision
4. The district's current plan, current goals, and current obligations
5. "Pupils" - unduplicated pupil representation included; almost 100% of our students are included in the unduplicated count.

All of this information was compiled prior to key presentations in which input was solicited from each stakeholder group.

Presentations and corresponding materials were presented to the following groups:

District Advisory Council (DAC) - January 23, 2017  
 Community Members (Parents) - February 7, 2017  
 Administration - February 8, 2017  
 Community Members (Parents) - February 9, 2017  
 Secondary Students (MHS) - February 21, 2017  
 Certificated (MTA) & Teachers - February 22, 2017  
 Secondary Students (MJH) - February 24, 2017  
 Classified (CSEA) & classified - March 14, 2017  
 District English Learner Advisory Council (DELAC) - May 4, 2017

At each presentation, input was solicited and collected regarding current LCAP goals, services, and actions. Meetings were announced using flyers, the Tele-Parent automated phone calling system, and the district website. The meetings were held at varying times throughout the day and evening to provide opportunity for maximum participation. The final LCAP draft was created based on stakeholder feedback. The draft was presented and shared with the DELAC and DAC on May 4, 2017 for their respective review and comment. The draft was also posted on the district website for public comment beginning on May 1, 2017. Lastly, the final LCAP draft will be presented at a board meeting for public hearing on June 14, 2017 and then adopted on June 28, 2017.

All stakeholder input was considered and the final draft was created and presented to the governing board.

At each of the above listed presentations the topics covered were:

1. District goals and initiatives
2. 8 state priorities
3. Review of current LCAP goals & key strategies to meet the goal
4. Review of data (including subgroup data)
5. LCAP engagement/input (a survey was presented, explained, and completed by all participants)

The data presented revolved around the indicated metrics listed in the 2015/16 Local Control Accountability Plan.

The following data was shared:

1. State assessment data (SBAC & CELDT)
2. English Learner data (AMAO's & Reclassification)
3. Graduation rate
4. EAP passing rate
5. AP passing and enrollment rate
6. Dropout rate (middle & high school)
7. CTE enrollment and completion rate
8. Attendance rates (ADA, truancy, & chronic)
9. Suspension and expulsion rate
10. Parent participation rate
11. Highly Qualified Teacher rate
12. Facility

All meetings were conducted in both Spanish and English if necessary. In addition all participants were afforded the opportunity to provide feedback and input. During the stakeholder meetings no outside agencies/groups such as Social Services attended. Also, it must be noted that that the district intended to meet with teachers and classified employees separately from their respective bargaining units. However, after consultation with both groups, the president of each group indicated to the district that hosting one meeting for each would suffice. For this reason, the teacher meeting was held together with the MTA meeting and the classified meeting was held together with the CSEA meeting as noted above.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder feedback indicated continued support for early education (Pre-K) - goal #1-action #1, technology in the classrooms - goal #1-actions #2 & #6, additional reading and literacy support - goal #1-action #5, and increased support for parents to help their own students' with academic progress - goal #2-actions #4 & #7. In addition, stakeholders would like to see the district continue with the expansion of career pathways - goal #2-action #9. Lastly, stakeholders are also in agreement with support of school safety - goal #2-action - #6. All of these points of feedback are reflected in the plan.

State assessment data indicates that as a school district, student proficiency levels' are low. Stakeholders (Parents) were made aware of this during the presentations and requested that the district elaborate on why students are not meeting standards. An explanation was provided along with steps that will be taken to address the concerns. These action steps can be found under goal # 1 in actions #1, #2, #4, #5, #7, #8, #9, & #11.

Overall, stakeholders demonstrated to be pleased with the district initiatives and current plan. In general the 2017/18 plan will not change much when compared to the 2016/17 plan. The district will continue to execute the plan accordingly and as current data becomes available communicate and adjust as necessary.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Increase Student Achievement

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

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

[Identified Need](#)

2015/16 Statewide assessments for ELA, Math, Science, and ELD indicate improved but low performance by all students and subgroups.  
 ELA: All = 34%, EL = 20%, SED = 33%, SWD = 12%, Hispanic = 33%, & White = 50%  
 Math: All = 21%, EL = 15%, SED = 21%, SWD = 5%, Hispanic = 20%, & White = 53%  
 Science: All = 26.5%, EL = 6.9%, SED = 26.5%, SWD = 12.5%, Hispanic 26.6% , & White = 33%

2015/16 CELDT: Less than 5 years = 30.7% & more than 5 years = N/A  
 English Learner Progress = 67.7% (dashboard data)

2015/16 reclassification rate = 5.1%

2014/15 graduation rate: All = 85%, EL = 84%, SED = 85%, SWD = 50%, Hispanic = 85%, White = 100%

2014/15 EAP ELA ready rates: All = 9%, EL = 8%, SED = 9%, SWD = 0%, Hispanic = 9%, White = 0%  
 2014/15 EAP Math ready rates: All = 3%, EL = 2%, SED = 3%, SWD = 0%, Hispanic = 3%, White = 0%

2014/15 A-G completion: All = 25%, EL = 28%, SED = 26%, SWD = 13%, Hispanic = 24%, White = 75%

2014/15 AP enrollment = 9.6%  
 2014/15 AP passing = 33%

Maintain classes at McCabe Elementary in grades 4-6 under 38 students per class to ensure effective and meaningful instruction. (This action/service will be taken due to the absence of QEIA funding)

2016/17 3rd Quarter Literacy Scores (Baseline data): 7th grade History Mastered = 49.95% of students, 8th grade History Mastered = 15.61% of students. 7th grade Science Mastered = 64.62% of students, 8th grade Science Mastered = 29.05% of students.

2015/16 Physical Fitness Test: Aerobic Capacity - Students in the "Needs Improvement/Health Risk" area:  
 5th Grade - All = 9.7%, White - N/A, Hispanic = 9.5%, Economically Disadvantaged = 9.8%  
 7th Grade - All = 21.5%, White = N/A, Hispanic = 21.9%, Economically Disadvantaged = 21.6%



9th Grade - All = 22.7%, White - N/A, Hispanic = 22.9%, Economically Disadvantaged = 23.2%

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>For all students and all subgroups -</p> <p>1) Provide sufficient core materials as measured by annual board resolution of "sufficiency of instructional materials".</p> <p>2) State Standards implemented as measured by State Reflection Tool.</p> <p>3) EL access to state standards &amp; ELD standards as measured by State Reflection Tool.</p>	<p>1) 2016/17 School Board adoption of "sufficiency of instructional materials" resolution.</p> <p>2) Average score of 3.3</p> <p>3) Average score of 3.3</p>	<p>1) 100% sufficient instructional materials</p> <p>2) Average score of 3.4 or higher</p> <p>3) Average score of 3.4 or higher</p>	<p>1) 100% sufficient instructional materials</p> <p>2) Average score of 3.5 or higher</p> <p>3) Average score of 3.5 or higher</p>	<p>1) 100% sufficient instructional materials</p> <p>2) Average score of 3.6 or higher</p> <p>3) Average score of 3.6 or higher</p>
Statewide Assessments (ELA, Math, & Science) for all including all subgroups - 2% increase in progress towards meeting standards.	<p>ELA = 34%</p> <p>Math = 21%</p> <p>Science = 26.5%</p>	<p>ELA = 36%</p> <p>Math = 23%</p> <p>Science = 28.5%</p>	<p>ELA = 38%</p> <p>Math = 25%</p> <p>Science = 30.5%</p>	<p>ELA = 40%</p> <p>Math = 27%</p> <p>Science = 32.5%</p>
EL Progress as measured by the state indicator on the California School Dashboard - 5% increase	67.7%	72.7%	77.7%	82.7%
EL Reclassification - 2% increase	5.1%	7.1%	9.1%	11.1%
High School Graduation - 2% increase	85%	87%	89%	91%
EAP ready rates - 3% increase	<p>ELA = 9%</p> <p>Math = 3%</p>	<p>ELA = 12%</p> <p>Math = 6%</p>	<p>ELA = 15%</p> <p>Math = 9%</p>	<p>ELA = 18%</p> <p>Math = 12%</p>
A-G completion - 3% increase	25%	28%	31%	34%

AP passing & enrollment - 2% increase	Enrollment =9.6% Passing = 33%	Enrollment = 11.6% Passing = 35%	Enrollment = 13.6% Passing = 37%	Enrollment = 15.6% Passing = 37%
Other outcomes - Literacy Assessments 2% increase	7th grade History = 49.95% 7th grade Science = 64.62% 8th grade History = 15.61% 7th grade Science = 29.05%	7th grade History = 51.95% 7th grade Science = 66.62% 8th grade History = 17.61% 7th grade Science = 31.05%	7th grade History = 53.95% 7th grade Science = 68.62% 8th grade History = 19.61% 7th grade Science = 33.05%	7th grade History = 55.95% 7th grade Science = 70.62% 8th grade History = 21.61% 7th grade Science = 35.05%
Other outcomes - PFT-Aerobic Capacity 1% decrease of the "Needs Improvement/Health Risk" category	5th grade = 9.7% 7th grade = 21.5% 9th grade = 22.7%	5th grade = 8.7% 7th grade = 20.5% 9th grade = 21.7%	5th grade = 7.7% 7th grade = 19.5% 9th grade = 20.7%	5th grade = 6.7% 7th grade = 18.5% 9th grade = 19.7%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

Provide standards aligned curriculum in the core content areas including Special Education and Pre-K for improvement of academic achievement of all students; update, replace, or replenish curriculum, curriculum resources and other core related instructional materials.

New  Modified  Unchanged

Continue to provide standards aligned curriculum in the core content areas including Special Education and Pre-K for improvement of academic achievement of all students; update, replace, or replenish curriculum, curriculum resources and other core related instructional materials.

New  Modified  Unchanged

Continue to provide standards aligned curriculum in the core content areas including Special Education and Pre-K for improvement of academic achievement of all students; update, replace, or replenish curriculum, curriculum resources and other core related instructional materials.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Washington Elementary & Mendota Elementary  Specific Grade spans: Pre-K

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).

Continue to monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).

Continue to monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$31,500
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System
Amount	\$10,500
Budget Reference	4000-4999: Books And Supplies Improvement/Development - Infrastructure
Amount	\$221,914
Budget Reference	5000-5999: Services And Other Operating Expenditures Improvement/Development - Infrastructure

**2018-19**

Amount	\$33,075
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System
Amount	\$11,025
Budget Reference	4000-4999: Books And Supplies Improvement/Development - Infrastructure
Amount	\$233,010
Budget Reference	5000-5999: Services And Other Operating Expenditures Improvement/Development - Infrastructure

**2019-20**

Amount	\$34,729
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System
Amount	\$11,576
Budget Reference	4000-4999: Books And Supplies Improvement/Development - Infrastructure
Amount	\$244,661
Budget Reference	5000-5999: Services And Other Operating Expenditures Improvement/Development - Infrastructure

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

Maintain IDEA compliance - Monitor and guide execution of a compliant Special Education program with social and emotional support to ensure proper implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction and other curricular areas. Provide curricular and instructional resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.

**2018-19**

- New     Modified     Unchanged

Continue to maintain IDEA compliance - Monitor and guide execution of a compliant Special Education program with social and emotional support to ensure proper implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction and other curricular areas. Provide curricular and instructional resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.

**2019-20**

- New     Modified     Unchanged

Continue to maintain IDEA compliance - Monitor and guide execution of a compliant Special Education program with social and emotional support to ensure proper implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction and other curricular areas. Provide curricular and instructional resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$50,000
Budget Reference	4000-4999: Books And Supplies Special Education Curriculum
Amount	\$150,000
Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education - Other operating expenses
Amount	\$1,050,000
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$52,500
Budget Reference	4000-4999: Books And Supplies Special Education Curriculum
Amount	\$157,500
Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education - Other operating expenses
Amount	\$1,102,500
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$55,125
Budget Reference	4000-4999: Books And Supplies Special Education Curriculum
Amount	\$165,375
Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education - Other operating expenses
Amount	\$1,157,625
Budget Reference	1000-1999: Certificated Personnel Salaries

	Special Education Staffing		Special Education Staffing		Special Education Staffing
Amount	\$78,750	Amount	\$82,688	Amount	\$86,822
Budget Reference	2000-2999: Classified Personnel Salaries Special Education Staffing	Budget Reference	2000-2999: Classified Personnel Salaries Special Education Staffing	Budget Reference	2000-2999: Classified Personnel Salaries Special Education Staffing
Amount	\$475,000	Amount	\$498,750	Amount	\$523,688
Budget Reference	3000-3999: Employee Benefits Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Staffing Benefits

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Staff to monitor all student progress using local assessments, district benchmark assessments, grade

**2018-19**

New  Modified  Unchanged

Staff to monitor all student progress using local assessments, district benchmark assessments, grade

**2019-20**

New  Modified  Unchanged

Staff to monitor all student progress using local assessments, district benchmark assessments, grade

reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.

reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.

reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$247,800
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselors
Amount	\$49,350
Budget Reference	2000-2999: Classified Personnel Salaries Support Staff
Amount	\$105,000
Budget Reference	3000-3999: Employee Benefits Benefits for service staff
Amount	\$10,500
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support service

Amount	\$260,190
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselors
Amount	\$51,818
Budget Reference	2000-2999: Classified Personnel Salaries Support Staff
Amount	\$110,250
Budget Reference	3000-3999: Employee Benefits Benefits for service staff
Amount	\$11,025
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support service

Amount	\$273,200
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselors
Amount	\$54,409
Budget Reference	2000-2999: Classified Personnel Salaries Support Staff
Amount	\$115,763
Budget Reference	3000-3999: Employee Benefits Benefits for service staff
Amount	\$11,576
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support service

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Since our unduplicated students are some of the lowest achieving students the LEA will provide a variety of learning supports principally directed towards the unduplicated pupil count including differentiated instruction, early academic language support (Sobrato Program), interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content. Providing these supports will result in increased achievement on state assessments.

**2018-19**

New  Modified  Unchanged

Since our unduplicated students are some of the lowest achieving students the LEA will provide a variety of learning supports principally directed towards the unduplicated pupil count including differentiated instruction, early academic language support (Sobrato Program), interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content. Providing these supports will result in increased achievement on state assessments.

**2019-20**

New  Modified  Unchanged

Since our unduplicated students are some of the lowest achieving students the LEA will provide a variety of learning supports principally directed towards the unduplicated pupil count including differentiated instruction, early academic language support (Sobrato Program), interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content. Providing these supports will result in increased achievement on state assessments.

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$367,500
Budget Reference	1000-1999: Certificated Personnel Salaries Site Academic Coaches
Amount	\$126,000
Budget Reference	3000-3999: Employee Benefits Staffing Benefits - Academic Coaches
Amount	\$105,000
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Staff
Amount	\$52,500

**2018-19**

Amount	\$385,875
Budget Reference	1000-1999: Certificated Personnel Salaries Site Academic Coaches
Amount	\$132,300
Budget Reference	3000-3999: Employee Benefits Staffing Benefits - Academic Coaches
Amount	\$110,250
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Staff
Amount	\$55,125

**2019-20**

Amount	\$405,169
Budget Reference	1000-1999: Certificated Personnel Salaries Site Academic Coaches
Amount	\$138,915
Budget Reference	3000-3999: Employee Benefits Staffing Benefits - Academic Coaches
Amount	\$115,763
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Staff
Amount	\$57,881



Budget Reference	2000-2999: Classified Personnel Salaries Summer School Staff	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Staff	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Staff
Amount	\$26,250	Amount	\$27,563	Amount	\$28,941
Budget Reference	3000-3999: Employee Benefits Summer School Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Summer School Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Summer School Staffing Benefits
Amount	\$31,500	Amount	\$33,075	Amount	\$34,729
Budget Reference	4000-4999: Books And Supplies Summer School Materials	Budget Reference	4000-4999: Books And Supplies Summer School Materials	Budget Reference	4000-4999: Books And Supplies Summer School Materials
Amount	\$26,250	Amount	\$27,563	Amount	\$28,941
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School - Other operating expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School - Other operating expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School - Other operating expenditures
Amount	\$499,226	Amount	\$799,247	Amount	\$839,209
Budget Reference	4000-4999: Books And Supplies District Initiative support	Budget Reference	4000-4999: Books And Supplies District Initiative support	Budget Reference	4000-4999: Books And Supplies District Initiative support
Amount	\$66,000	Amount	\$69,300	Amount	\$72,765
Budget Reference	5000-5999: Services And Other Operating Expenditures District Initiative support	Budget Reference	5000-5999: Services And Other Operating Expenditures District Initiative support	Budget Reference	5000-5999: Services And Other Operating Expenditures District Initiative support

## Action 6

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
---------------------------------------	--	--	--

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Our unduplicated are some of the lowest achieving students therefore the district will continue with the "Google Schools" & "One to One" initiative: Contract with FCOE to continue to support the district initiatives that provide additional learning support for the unduplicated student population. This shall result in increased achievement on state assessments.

**2018-19**

New  Modified  Unchanged

Our unduplicated are some of the lowest achieving students therefore the district will continue with the "Google Schools" & "One to One" initiative: Contract with FCOE to continue to support the district initiatives that provide additional learning support for the unduplicated student population. This shall result in increased achievement on state assessments.

**2019-20**

New  Modified  Unchanged

Our unduplicated are some of the lowest achieving students therefore the district will continue with the "Google Schools" & "One to One" initiative: Contract with FCOE to continue to support the district initiatives that provide additional learning support for the unduplicated student population. This shall result in increased achievement on state assessments.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$525,000

Budget Reference 4000-4999: Books And Supplies Technology

Amount \$105,000

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

**2018-19**

Amount \$551,250

Budget Reference 4000-4999: Books And Supplies Technology

Amount \$110,250

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

**2019-20**

Amount \$578,813

Budget Reference 4000-4999: Books And Supplies Technology

Amount \$115,763

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

Action **7**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

The unduplicated student populations has some of the lowest achievement levels therefore the district will provide Highly Qualified Paraprofessionals to carryout "push-in" services to students most in need. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation. This will result in increased student achievement on state assessments.

**2018-19**

- New     Modified     Unchanged

The unduplicated student populations has some of the lowest achievement levels therefore the district will provide Highly Qualified Paraprofessionals to carryout "push-in" services to students most in need. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation. This will result in increased student achievement on state assessments.

**2019-20**

- New     Modified     Unchanged

The unduplicated student populations has some of the lowest achievement levels therefore the district will provide Highly Qualified Paraprofessionals to carryout "push-in" services to students most in need. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation. This will result in increased student achievement on state assessments.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500,000
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$115,000
Budget Reference	3000-3999: Employee Benefits Staffing Benefits
Amount	\$26,250

**2018-19**

Amount	\$525,000
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$120,750
Budget Reference	3000-3999: Employee Benefits Staffing Benefits
Amount	\$27,563

**2019-20**

Amount	\$551,250
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$126,788
Budget Reference	3000-3999: Employee Benefits Staffing Benefits
Amount	\$28,941

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Professional Development for Classified Personnel

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Professional Development for Classified Personnel

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Professional Development for Classified Personnel

**Action 8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels therefore the district will provide Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. Implementation of this action/service will result in improved overall academic results and progress. (Retain all current GIS positions)

**2018-19**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels therefore the district will provide Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. Implementation of this action/service will result in improved overall academic results and progress. (Retain all current GIS positions)

**2019-20**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels therefore the district will provide Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. Implementation of this action/service will result in improved overall academic results and progress. (Retain all current GIS positions)

New for this school year, due to increasing enrollment and staffing at the Mendota Junior High School, the district would like to convert the GIS position into a Vice Principal position. This individual will continue with the same roles and responsibilities of the GIS (as stated above) and in addition will be used to increase/improve on the structure of the learning environment and provide the much needed safety oversight for the site. As a result, the unduplicated student population at that school site will benefit academically.

Continue to fund the VP position at Mendota Junior High for increased and improved services to the unduplicated student population of this school site.

Continue to fund the VP position at Mendota Junior High for increased and improved services to the unduplicated student population of this school site.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$431,000
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staff
Amount	\$131,250
Budget Reference	3000-3999: Employee Benefits Staff Benefits
Amount	\$31,500
Budget Reference	4000-4999: Books And Supplies Service Materials/Supplies

**2018-19**

Amount	\$452,550
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staff
Amount	\$137,813
Budget Reference	3000-3999: Employee Benefits Staff Benefits
Amount	\$33,075
Budget Reference	4000-4999: Books And Supplies Service Materials/Supplies

**2019-20**

Amount	\$475,178
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staff
Amount	\$144,704
Budget Reference	3000-3999: Employee Benefits Staff Benefits
Amount	\$34,729
Budget Reference	4000-4999: Books And Supplies Service Materials/Supplies

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
 Specific Schools:   
 Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.

**2018-19**

New   
 Modified   
 Unchanged

Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.

**2019-20**

New   
 Modified   
 Unchanged

Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$12,600

Budget Reference    1000-1999: Certificated Personnel Salaries Service Staff

Amount    \$3,150

Budget Reference    3000-3999: Employee Benefits Service Staff Benefits

Amount    \$47,250

Budget Reference    2000-2999: Classified Personnel Salaries Service Staff

Amount    \$26,250

Budget Reference    3000-3999: Employee Benefits Service Staff Benefits

**2018-19**

Amount    \$13,230

Budget Reference    1000-1999: Certificated Personnel Salaries Service Staff

Amount    \$3,308

Budget Reference    3000-3999: Employee Benefits Service Staff Benefits

Amount    \$49,613

Budget Reference    2000-2999: Classified Personnel Salaries Service Staff

Amount    \$27,563

Budget Reference    3000-3999: Employee Benefits Service Staff Benefits

**2019-20**

Amount    \$13,892

Budget Reference    1000-1999: Certificated Personnel Salaries Service Staff

Amount    \$3,473

Budget Reference    3000-3999: Employee Benefits Service Staff Benefits

Amount    \$52,094

Budget Reference    2000-2999: Classified Personnel Salaries Service Staff

Amount    \$28,941

Budget Reference    3000-3999: Employee Benefits Service Staff Benefits

Action **10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: McCabe Elementary & Mendota Elementary  Specific Grade spans: 4th, 5th, & 6th

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Some of our lowest achieving students are our unduplicated students; therefore, the district will retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, & 6th grades) due to smaller student to teacher ratios.

New for this school year implement the same concept at Mendota Elementary School, Mendota Junior High School, and Mendota High School. The district will look to hire an additional 5th grade teacher for MES, an additional math teacher for MJH, and an additional math teacher for MHS due to increasing enrollment numbers and low test results for these schools-specifically in the area of mathematics.

**2018-19**

New  Modified  Unchanged

Some of our lowest achieving students are our unduplicated students; therefore, the district will retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, & 6th grades) due to smaller student to teacher ratios.

Continue to implement the same concept at Mendota Elementary School, Mendota Junior High School, and Mendota High School and retain the three additional teachers.

**2019-20**

New  Modified  Unchanged

Some of our lowest achieving students are our unduplicated students; therefore, the district will retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, & 6th grades) due to smaller student to teacher ratios.

Continue to implement the same concept at Mendota Elementary School and retain the additional 5th grade teacher.

Current enrollment numbers at MES indicate that 5th grade is in need of an additional teacher to ensure that all 5th grade classrooms at that site maintain an average of less than 35 students per class.

Implementation of this action/service shall result in increased academic performance of our unduplicated student population in the area of mathematics for both the junior high school and senior high school. Current data indicates that both school sites are below level 3.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$400,000

Budget Reference 1000-1999: Certificated Personnel Salaries Service Staff

Amount \$132,000

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

**2018-19**

Amount \$420,000

Budget Reference 1000-1999: Certificated Personnel Salaries Service Staff

Amount \$138,600

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

**2019-20**

Amount \$441,000

Budget Reference 1000-1999: Certificated Personnel Salaries Service Staff

Amount \$145,530

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

Action **11**

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

Students to be Served

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

Location(s)

- All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners  Foster Youth  Low Income

Scope of Services

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



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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Since our unduplicated students are some of the lowest achieving students the district will provide oversight of all curricular areas and provide instructional support for the for the unduplicated student count. This curriculum and instructional support shall be principally directed towards the unduplicated student population to ensure adequate academic growth at all school sites.

**2018-19**

New  Modified  Unchanged

Since our unduplicated students are some of the lowest achieving students the district will provide oversight of all curricular areas and provide instructional support for the for the unduplicated student count. This curriculum and instructional support shall be principally directed towards the unduplicated student population to ensure adequate academic growth at all school sites.

**2019-20**

New  Modified  Unchanged

Since our unduplicated students are some of the lowest achieving students the district will provide oversight of all curricular areas and provide instructional support for the for the unduplicated student count. This curriculum and instructional support shall be principally directed towards the unduplicated student population to ensure adequate academic growth at all school sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$50,000

Budget Reference 1000-1999: Certificated Personnel Salaries Service Staff

Amount \$10,000

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

**2018-19**

Amount \$52,500

Budget Reference 1000-1999: Certificated Personnel Salaries Service Staff

Amount \$10,500

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

**2019-20**

Amount \$55,125

Budget Reference 1000-1999: Certificated Personnel Salaries Service Staff

Amount \$11,025

Budget Reference 3000-3999: Employee Benefits Service Staff 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.

New
  Modified
  Unchanged

### Goal 2

Provide safe schools with many opportunities for involvement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To maintain or improve on the following rates: middle school dropout, high school dropout, CTE completion, attendance, chronic absenteeism, suspension, and expulsion. In addition, increase stakeholder (parent) participation at all school sites.

2014/15 Middle School Dropout Rate = 0%  
 2014/15 High School Dropout Rates:  
 All = 11%, White - N/A, Hispanic = 11%, English Learners = 12%, Economically Disadvantage Students = 10%, & Student with Disabilities = 0%.

2014-15 Percent of 4-year cohort that completed at least 1 CTE pathway:  
 All = 18%, White - 25%, Hispanic = 18%, English Learners = 17%, Economically Disadvantage Students = 18%, & Student with Disabilities = 13%.

2014-15 Truancy Rate = 39.92%  
 2015-16 Chronic Absenteeism Rate = 3.8%  
 2015-16 Suspension rate was 7.4% and the expulsion rate for the same year was 0.2%  
 2015-16 Stakeholder participation = 12%  
 2015-16 District ADA = 94.55%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
M.S. Dropout	0%	Maintain	Maintain	Maintain
H.S. Dropout - for all including all subgroups - 2% decrease	11%	9%	7%	5%

CTE completions of at least 1 pathway - for all including all subgroups - 3% increase	18%	21%	24%	27%
Attendance - 2% decrease in truancy to increase overall ADA	39.92%	37.92%	35.92%	33.92%
Chronic Absenteeism rate - 0.3% decrease	3.8%	3.5%	3.2%	2.9%
Suspension rate - 1% decrease	7.4%	6.4%	5.4%	4.4%
Expulsion rate - maintain	0.2%	0.2%	0.2%	0.2%
Parental Involvement - 5% increase as measured by sign-in sheets collected at site and district events.	12%	17%	22%	27%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The district's technology demands are increasing.

Assistance with the implementation of the district technology plan and oversight of the plan which shall result in improved and increased services for the unduplicated student population. In addition this will increase all student access to 21st century themes, knowledge, and resources.

Retain current technology staffing that will now be funded out of supplemental/concentration monies.

**2018-19**

New  Modified  Unchanged

The district's technology demands are increasing.

Assistance with the implementation of the district technology plan and oversight of the plan which shall result in improved and increased services for the unduplicated student population. In addition this will increase all student access to 21st century themes, knowledge, and resources.

Retain current technology staffing and continue to fund out of the supplemental/concentration monies.

**2019-20**

New  Modified  Unchanged

The district's technology demands are increasing.

Assistance with the implementation of the district technology plan and oversight of the plan which shall result in improved and increased services for the unduplicated student population. In addition this will increase all student access to 21st century themes, knowledge, and resources.

Retain current technology staffing and continue to fund out of the supplemental/concentration monies.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$57,750
Budget Reference	2000-2999: Classified Personnel Salaries Service Personnel
Amount	\$27,300
Budget Reference	3000-3999: Employee Benefits Service Personnel benefits

**2018-19**

Amount	\$60,638
Budget Reference	2000-2999: Classified Personnel Salaries Service Personnel
Amount	\$28,665
Budget Reference	3000-3999: Employee Benefits Service Personnel benefits

**2019-20**

Amount	\$63,670
Budget Reference	2000-2999: Classified Personnel Salaries Service Personnel
Amount	\$30,098
Budget Reference	3000-3999: Employee Benefits Service Personnel benefits

**Action 2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.

**2018-19**

New     Modified     Unchanged

Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.

**2019-20**

New     Modified     Unchanged

Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$210,000

Budget Reference    4000-4999: Books And Supplies  
Materials and supplies for other core offerings

**2018-19**

Amount    \$220,500

Budget Reference    4000-4999: Books And Supplies  
Materials and supplies for other core offerings

**2019-20**

Amount    \$231,525

Budget Reference    4000-4999: Books And Supplies  
Materials and supplies for other core offerings

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Provide transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.

**2018-19**

New     Modified     Unchanged

Provide transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.

**2019-20**

New     Modified     Unchanged

Provide transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$1,483,719

Budget Reference    5000-5999: Services And Other Operating Expenditures Transportation Expenses

**2018-19**

Amount    \$1,557,905

Budget Reference    5000-5999: Services And Other Operating Expenditures Transportation Expenses

**2019-20**

Amount    \$1,635,800

Budget Reference    5000-5999: Services And Other Operating Expenditures Transportation Expenses

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
 Specific Schools: \_\_\_\_\_   
 Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

School sites and district will communicate regularly via the website and phone outreach.

School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)

**2018-19**

New   
 Modified   
 Unchanged

School sites and district will communicate regularly via the website and phone outreach.

School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)

**2019-20**

New   
 Modified   
 Unchanged

School sites and district will communicate regularly via the website and phone outreach.

School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$31,500

Budget Reference: 5000-5999: Services And Other Operating Expenditures Communication Services

**2018-19**

Amount: \$33,075

Budget Reference: 5000-5999: Services And Other Operating Expenditures Communication Services

**2019-20**

Amount: \$34,729

Budget Reference: 5000-5999: Services And Other Operating Expenditures Communication Services

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools   
 Specific Schools: \_\_\_\_\_   
 Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

English Learners   
 Foster Youth   
 Low Income

[Scope of Services](#)

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Since our unduplicated student population demonstrates needed support in the areas of Mental and physical health the district will work with the district psychologist to address these student needs and facilitate learning. Implementation of this will result in increased student well-being and achievement.

Retain the district's Registered Nurse that will now be funded out of supplemental/concentration monies.

**2018-19**

New  Modified  Unchanged

Since our unduplicated student population demonstrates needed support in the areas of Mental and physical health the district will work with the district psychologist to address these student needs and facilitate learning. Implementation of this will result in increased student well-being and achievement.

Retain the district's Registered Nurse that will now be funded out of supplemental/concentration monies.

**2019-20**

New  Modified  Unchanged

Since our unduplicated student population demonstrates needed support in the areas of Mental and physical health the district will work with the district psychologist to address these student needs and facilitate learning. Implementation of this will result in increased student well-being and achievement.

Retain the district's Registered Nurse that will now be funded out of supplemental/concentration monies.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$81,900

Budget Reference 2000-2999: Classified Personnel Salaries Service staff (RN)

Amount \$26,250

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

Amount \$21,000

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for service

**2018-19**

Amount \$85,995

Budget Reference 2000-2999: Classified Personnel Salaries Service staff (RN)

Amount \$27,563

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

Amount \$22,050

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for service

**2019-20**

Amount \$90,295

Budget Reference 2000-2999: Classified Personnel Salaries Service staff (RN)

Amount \$28,941

Budget Reference 3000-3999: Employee Benefits Service Staff Benefits

Amount \$23,153

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for service

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]



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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels; therefore, the district will provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:

Implementing effective behavioral programs.

Retaining all school nurses.

Retaining the campus monitors at MHS and McCabe and the District-Wide School Resource Officer.

Continuing to conduct the California Healthy Kids Survey.

Continue to improve on the "Safe Schools" initiative - surveillance cameras and other safety related expenditures.

Implementation of this actions will result in improved student well-being and increased student achievement.

**2018-19**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels; therefore, the district will provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:

Implementing effective behavioral programs.

Retaining all school nurses.

Retaining the campus monitors at MHS and McCabe and the District-Wide School Resource Officer.

Continuing to conduct the California Healthy Kids Survey.

Continue to improve on the "Safe Schools" initiative - surveillance cameras and other safety related expenditures.

Implementation of this actions will result in improved student well-being and increased student achievement.

**2019-20**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels; therefore, the district will provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:

Implementing effective behavioral programs.

Retaining all school nurses.

Retaining the campus monitors at MHS and McCabe and the District-Wide School Resource Officer.

Continuing to conduct the California Healthy Kids Survey.

Continue to improve on the "Safe Schools" initiative - surveillance cameras and other safety related expenditures.

Implementation of this actions will result in improved student well-being and increased student achievement.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$127,452	Amount	\$133,825	Amount	\$140,516
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing	Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing	Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$27,461	Amount	\$28,834	Amount	\$30,276
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$52,500	Amount	\$55,125	Amount	\$57,881
Budget Reference	4000-4999: Books And Supplies Service Budget	Budget Reference	4000-4999: Books And Supplies Service Budget	Budget Reference	4000-4999: Books And Supplies Service Budget
Amount	\$157,500	Amount	\$165,375	Amount	\$173,644
Budget Reference	5000-5999: Services And Other Operating Expenditures Service Agreements (Behavioral programs, SRO, & Survey contract)	Budget Reference	5000-5999: Services And Other Operating Expenditures Service Agreements (Behavioral programs, SRO, & Survey contract)	Budget Reference	5000-5999: Services And Other Operating Expenditures Service Agreements (Behavioral programs, SRO, & Survey contract)
Amount	\$52,500	Amount	\$55,125	Amount	\$57,881
Budget Reference	4000-4999: Books And Supplies Service Budget for Safety	Budget Reference	4000-4999: Books And Supplies Service Budget for Safety	Budget Reference	4000-4999: Books And Supplies Service Budget for Safety
Amount	\$34,087	Amount	\$55,125	Amount	\$57,881
Budget Reference	5000-5999: Services And Other Operating Expenditures Other related safety expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Other related safety expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Other related safety expenditures

Action **7**

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

Some of the lowest achieving students in our school district are the unduplicated students; therefore, to support and encourage those included in this student population count (including students, parents, and community members) to participate in district and site level events/functions the district will:

1) provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.

2) and also support the purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.

Implementation of this action will result in increased stakeholder participation and increased student achievement.

**2018-19**

- New     Modified     Unchanged

Some of the lowest achieving students in our school district are the unduplicated students; therefore, to support and encourage those included in this student population count (including students, parents, and community members) to participate in district and site level events/functions the district will:

1) provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.

2) and also support the purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.

Implementation of this action will result in increased stakeholder participation and increased student achievement.

**2019-20**

- New     Modified     Unchanged

Some of the lowest achieving students in our school district are the unduplicated students; therefore, to support and encourage those included in this student population count (including students, parents, and community members) to participate in district and site level events/functions the district will:

1) provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.

2) and also support the purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.

Implementation of this action will result in increased stakeholder participation and increased student achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$26,250

**2018-19**

Amount    \$27,563

**2019-20**

Amount    \$28,941

Budget Reference	4000-4999: Books And Supplies Service Materials & Supplies
Amount	\$78,750
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service related expenditures

Budget Reference	4000-4999: Books And Supplies Service Materials & Supplies
Amount	\$82,688
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service related expenditures

Budget Reference	4000-4999: Books And Supplies Service Materials & Supplies
Amount	86,822
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service related expenditures

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels; therefore, the district will support the creation of 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that

**2018-19**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels; therefore, the district will support the creation of 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that

**2019-20**

New  Modified  Unchanged

The unduplicated student population has some of the lowest achievement levels; therefore, the district will support the creation of 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that

facilitates the use of electronic devices and the interactive boards.

Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)

Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.

Hire a district technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district technology plan. (For this year and moving forward, the district will not seek to hire a technology coordinator. After careful review, the district can continue to operate and fulfill this need by increasing services through FCOE.)

Increased FCOE IT services will be added for this year to assist with district technology needs and with the increasing requests for support of all supplemental technology programs including but limited to devices and software. In addition, more FCOE technology related professional development will be provided to assist with the implementation of technology into the instructional day for improved lesson delivery to benefit the unduplicated student population.

Implementation of this action will result in increased student achievement.

facilitates the use of electronic devices and the interactive boards.

Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)

Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.

FCOE IT and staff professional development services to assist with district technology needs and request to support all supplemental technology programs including but limited to devices and software.

Implementation of this action will result in increased student achievement.

facilitates the use of electronic devices and the interactive boards.

Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)

Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.

FCOE IT and staff professional development services to assist with district technology needs and request to support all supplemental technology programs including but limited to devices and software.

Implementation of this action will result in increased student achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$105,000
Budget Reference	2000-2999: Classified Personnel Salaries Service Staff (Classified)
Amount	\$26,250
Budget Reference	3000-3999: Employee Benefits Service Staff Benefits (Classified)
Amount	\$525,000

**2018-19**

Amount	\$110,250
Budget Reference	2000-2999: Classified Personnel Salaries Service Staff (Classified)
Amount	\$27,563
Budget Reference	3000-3999: Employee Benefits Service Staff Benefits (Classified)
Amount	\$546,250

**2019-20**

Amount	\$115,763
Budget Reference	2000-2999: Classified Personnel Salaries Service Staff (Classified)
Amount	\$28,941
Budget Reference	3000-3999: Employee Benefits Service Staff Benefits (Classified)
Amount	\$573,563

Budget Reference	4000-4999: Books And Supplies Service materials and supplies	Budget Reference	4000-4999: Books And Supplies Service materials and supplies	Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$115,500	Amount	\$121,275	Amount	\$127,339
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service expenditures & FCOE IT MOU/Agreement	Budget Reference	5000-5999: Services And Other Operating Expenditures Other service expenditures & FCOE IT MOU/Agreement	Budget Reference	5000-5999: Services And Other Operating Expenditures Other service expenditures & FCOE IT MOU/Agreement

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

The unduplicated student population in the district have the least access to extra-curricular activities and CTE courses which are vital to post-secondary education opportunities. To increase access to these students the district will:

**2018-19**

New  Modified  Unchanged

The unduplicated student population in the district have the least access to extra-curricular activities and CTE courses which are vital to post-secondary education opportunities. To increase access to these students the district will:

**2019-20**

New  Modified  Unchanged

The unduplicated student population in the district have the least access to extra-curricular activities and CTE courses which are vital to post-secondary education opportunities. To increase access to these students the district will:

Retain the following hires from the previous school year:  
 1 Ag Teacher - MHS  
 1 Small Business Teacher - MHS  
 1 Spanish Teacher - MJH  
 1 Band Teacher - Elementary

Continue with the Future Farmers of America expansion project - Build a farm and other FFA related actions/services so that students may have all the opportunities offered by the program and allow them to be competitive.

Continue to provide band support in the form of equipment and other materials needed for performances and competitions.

Providing the above listed services will result in increased student participation in CTE pathways which shall lead to increased student completion of CTE pathways. In addition, student academic achievement and engagement (attendance) will improve. Lastly, these actions will increase the unduplicated students who are prepared for post-secondary education.

Retain the following hires from the previous school year:  
 1 Ag Teacher - MHS  
 1 Small Business Teacher - MHS  
 1 Spanish Teacher - MJH  
 1 Band Teacher - Elementary

Finalize the Future Farmers of America expansion project - Build on what was started so that students can continue to have all the opportunities offered by the program and allow them to be competitive.

Continue to provide band support in the form of equipment and other materials needed for performances and competitions.

Providing the above listed services will result in increased student participation in CTE pathways which shall lead to increased student completion of CTE pathways. In addition, student academic achievement and engagement (attendance) will improve. Lastly, these actions will increase the unduplicated students who are prepared for post-secondary education.

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 1 Ag Teacher - MHS  
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 1 Spanish Teacher - MJH  
 1 Band Teacher - Elementary

Finalize the Future Farmers of America expansion project - Build on what was started so that students can continue to have all the opportunities offered by the program and allow them to be competitive.

Continue to provide band support in the form of equipment and other materials needed for performances and competitions.

Providing the above listed services will result in increased student participation in CTE pathways which shall lead to increased student completion of CTE pathways. In addition, student academic achievement and engagement (attendance) will improve. Lastly, these actions will increase the unduplicated students who are prepared for post-secondary education.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$577,500
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing
Amount	\$210,000
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$912,799
Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$725,299

**2018-19**

Amount	\$606,375
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing
Amount	\$220,500
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$958,439
Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$761,564

**2019-20**

Amount	\$636,694
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing
Amount	\$231,525
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$1,006,361
Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$799,642

Budget Reference 5000-5999: Services And Other Operating Expenditures Other service expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures Other service expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures Other service expenditures

Action **10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Since our unduplicated students are some of the students that struggle with attending school regularly, the district will continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates and increase overall attendance of this student population.

Retain all attendance clerks.

**2018-19**

New  Modified  Unchanged

Since our unduplicated students are some of the students that struggle with attending school regularly, the district will continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates and increase overall attendance of this student population.

Retain all attendance clerks.

**2019-20**

New  Modified  Unchanged

Since our unduplicated students are some of the students that struggle with attending school regularly, the district will continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates and increase overall attendance of this student population.

Retain all attendance clerks.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**



Amount	\$110,250	Amount	\$115,763	Amount	\$121,551
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing	Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing	Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$78,750	Amount	\$82,688	Amount	\$86,822
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Since our unduplicated student population comes from a community that lacks resources and up-to-date facilities, the district would like to use these funds to continue make improvements on facilities/classrooms that will allow all school sites to offer additional programs and

**2018-19**

New  Modified  Unchanged

Since our unduplicated student population comes from a community that lacks resources and up-to-date facilities, the district would like to use these funds to continue make improvements on facilities/classrooms that will allow all school sites to offer additional programs and

**2019-20**

New  Modified  Unchanged

Since our unduplicated student population comes from a community that lacks resources and up-to-date facilities, the district would like to use these funds to continue make improvements on facilities/classrooms that will allow all school sites to offer additional programs and

improved services. Execution of this action will provide the needed motivation for these students to continue to participate in school sponsored services and functions. This will also result in increased participation in sports programs,before/after school programs, and CTE programs, Lastly, overall attendance shall increase.

improved services. Execution of this action will provide the needed motivation for these students to continue to participate in school sponsored services and functions. This will also result in increased participation in sports programs,before/after school programs, and CTE programs, Lastly, overall attendance shall increase.

improved services. Execution of this action will provide the needed motivation for these students to continue to participate in school sponsored services and functions. This will also result in increased participation in sports programs,before/after school programs, and CTE programs, Lastly, overall attendance shall increase.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$400,000

Budget Reference 5000-5999: Services And Other Operating Expenditures Service Budget

**2018-19**

Amount \$420,000

Budget Reference 5000-5999: Services And Other Operating Expenditures Service Budget

**2019-20**

Amount \$441,000

Budget Reference 5000-5999: Services And Other Operating Expenditures Service Budget

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

The unduplicated student population has some of the lowest participation rates in extended day opportunities so the district will continue to increase the engagement opportunities for these students by providing the following programs after school:

Bi-literacy class  
 Debate class  
 Enrichment/Sports programs (elementary)

The unduplicated student population has some of the lowest participation rates in extended day opportunities so the district will continue to increase the engagement opportunities for these students by providing the following programs after school:

Bi-literacy class  
 Debate class  
 Enrichment/Sports programs (elementary)

The unduplicated student population has some of the lowest participation rates in extended day opportunities so the district will continue to increase the engagement opportunities for these students by providing the following programs after school:

Bi-literacy class  
 Debate class  
 Enrichment/Sports programs (elementary)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$8,925
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing
Amount	\$2,625
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$2,100
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$105,000
Budget Reference	4000-4999: Books And Supplies Service materials and supplies

**2018-19**

Amount	\$9,371
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing
Amount	\$2,756
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$2,205
Budget Reference	3000-3999: Employee Benefits Service Benefits
Amount	\$110,250
Budget Reference	4000-4999: Books And Supplies Service materials and supplies

**2019-20**

Amount	\$9,840
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing
Amount	\$2,894
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$2,315
Budget Reference	3000-3999: Employee Benefits Service Benefits
Amount	\$115,763
Budget Reference	4000-4999: Books And Supplies Service materials and supplies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Develop and grow a professional learning culture

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Achieving academic proficiency for all students begins with providing sufficient materials and good first instruction. Good first instruction requires a properly certificated teaching workforce. Statewide assessments for ELA and Math and ELD indicate low performance by all students and subgroups. Therefore retaining and developing a professional learning culture is essential to the success of the district.

Using the Williams Facility Inspection Report, continue to maintain an overall rating of "good" for all school sites.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Properly Credentialed Teachers - Attaining 100% - Increase by 5%  2) Teacher Vacancies - decrease by 1% as detailed by the SARC review  3) Teacher Misassignments - decreased by 1% as detailed by the SARC review	1) 84% 2) 2016/17 - 1 vacant position 3) 2016/17 - 0 misassignments	1) 89% 2) 0 vacant positions 3) 0 misassignments	1) 94% 2) 0 vacant postions 3) 0 misassignments	1) 99% 2) 0 vacant postions 3) 0 misassignments
Facilities Maintained - Overall district rating	Overall district rating of "Good"	Maintain	Maintain	Maintain

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

District and site administration will also facilitate the development and growth of a professional learning culture by providing instructional oversight and support to ensure proper implementation of the CCCSS.

On-going professional development  
On-site collaboration and  
Real time instructional coaching

**2018-19**

New  Modified  Unchanged

District and site administration will also facilitate the development and growth of a professional learning culture by providing instructional oversight and support to ensure proper implementation of the CCCSS.

On-going professional development  
On-site collaboration and  
Real time instructional coaching

**2019-20**

New  Modified  Unchanged

District and site administration will also facilitate the development and growth of a professional learning culture by providing instructional oversight and support to ensure proper implementation of the CCCSS.

On-going professional development  
On-site collaboration and  
Real time instructional coaching

BUDGETED EXPENDITURES

**2017-18**

Amount 1,496,250

**2018-19**

Amount 1,571,063

**2019-20**

Amount \$1,649,616

Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing (District and Site Leadership)	Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing (District and Site Leadership)	Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing (District and Site Leadership)
Amount	\$393,750	Amount	\$413,438	Amount	\$434,110
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (District and Site Leadership)	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (District and Site Leadership)	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (District and Site Leadership)

**Action 2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting

**2018-19**

New  Modified  Unchanged

Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting

**2019-20**

New  Modified  Unchanged

Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting

the minimum standard will have an intervention plan developed for them that will be supported by the district.

Human Resource Department  
 Certificated Personnel  
 Teacher Recruitment Expenditures

the minimum standard will have an intervention plan developed for them that will be supported by the district.

Human Resource Department  
 Certificated Personnel  
 Teacher Recruitment Expenditures

the minimum standard will have an intervention plan developed for them that will be supported by the district.

Human Resource Department  
 Certificated Personnel  
 Teacher Recruitment Expenditures

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$9,278,717
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing (Certificated)
Amount	\$3,375,803
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (Certificated)
Amount	\$45,150
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing (Classified)
Amount	\$26,250
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (Classified)
Amount	\$5,250
Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$10,500
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service expenditures

**2018-19**

Amount	\$9,742,653
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing (Certificated)
Amount	\$3,544,593
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (Certificated)
Amount	\$47,408
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing (Classified)
Amount	\$27,563
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (Classified)
Amount	\$5,513
Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$11,025
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service expenditures

**2019-20**

Amount	\$10,229,786
Budget Reference	1000-1999: Certificated Personnel Salaries Service Staffing (Certificated)
Amount	\$3,721,823
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (Certificated)
Amount	\$49,778
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing (Classified)
Amount	\$28,941
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits (Classified)
Amount	\$5,789
Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$11,576
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service expenditures

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.

**2018-19**

New  Modified  Unchanged

Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.

**2019-20**

New  Modified  Unchanged

Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$472,500
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$262,500
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$15,750

**2018-19**

Amount	\$496,125
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$275,625
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$16,538

**2019-20**

Amount	\$520,931
Budget Reference	2000-2999: Classified Personnel Salaries Service Staffing
Amount	\$289,406
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$17,365



Budget Reference 4000-4999: Books And Supplies Service expenditures

Budget Reference 4000-4999: Books And Supplies Service expenditures

Budget Reference 4000-4999: Books And Supplies Service expenditures

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide clean and well-maintained up-to-date schools.  
MOT department  
Support for district modernization projects.

**2018-19**

New  Modified  Unchanged

Provide clean and well-maintained up-to-date schools.  
MOT department  
Support for district modernization projects.

**2019-20**

New  Modified  Unchanged

Provide clean and well-maintained up-to-date schools.  
MOT department  
Support for district modernization projects.

BUDGETED EXPENDITURES

**2017-18**

Amount \$850,500

Budget Reference 2000-2999: Classified Personnel Salaries

**2018-19**

Amount \$893,025

Budget Reference 2000-2999: Classified Personnel Salaries Service Staffing

**2019-20**

Amount \$937,676

Budget Reference 2000-2999: Classified Personnel Salaries Service Staffing

	Service Staffing				
Amount	\$315,000	Amount	\$330,750	Amount	\$347,288
Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits	Budget Reference	3000-3999: Employee Benefits Service Staffing Benefits
Amount	\$1,575,000	Amount	\$1,653,750	Amount	\$1,736,438
Budget Reference	4000-4999: Books And Supplies Service expenditures	Budget Reference	4000-4999: Books And Supplies Service expenditures	Budget Reference	4000-4999: Books And Supplies Service expenditures
Amount	\$1,575,000	Amount	\$1,653,750	Amount	\$1,736,438
Budget Reference	5000-5999: Services And Other Operating Expenditures Other service related expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Other service related expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Other service related expenditures
Amount	\$556,720	Amount	\$407,419	Amount	\$427,790
Budget Reference	4000-4999: Books And Supplies Modernization expenditures	Budget Reference	4000-4999: Books And Supplies Modernization expenditures	Budget Reference	4000-4999: Books And Supplies Modernization expenditures
Amount	\$556,720	Amount	\$407,418	Amount	\$427,789
Budget Reference	5000-5999: Services And Other Operating Expenditures Other modernization related expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Other modernization related expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Other modernization related expenditures

Action **5**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population since this population accounts for some of the lowest achievement levels in our district. Also, provide professional development materials and resources not allowable through federal funds that will encourage the participation and engagement of the district staff that services the unduplicated student population.

Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.

Implementation of this action will result in increased staff participation in professional development that will impact the academic achievement levels of the unduplicated student population.

**2018-19**

New     Modified     Unchanged

Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population since this population accounts for some of the lowest achievement levels in our district. Also, provide professional development materials and resources not allowable through federal funds that will encourage the participation and engagement of the district staff that services the unduplicated student population.

Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.

Implementation of this action will result in increased staff participation in professional development that will impact the academic achievement levels of the unduplicated student population.

**2019-20**

New     Modified     Unchanged

Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population since this population accounts for some of the lowest achievement levels in our district. Also, provide professional development materials and resources not allowable through federal funds that will encourage the participation and engagement of the district staff that services the unduplicated student population.

Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.

Implementation of this action will result in increased staff participation in professional development that will impact the academic achievement levels of the unduplicated student population.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$10,500

Budget Reference    1000-1999: Certificated Personnel Salaries Supplement hours

Amount    \$1,575

Budget Reference    3000-3999: Employee Benefits Benefits for supplemental hours

Amount    \$5,250

**2018-19**

Amount    \$11,025

Budget Reference    1000-1999: Certificated Personnel Salaries Supplement hours

Amount    \$1,654

Budget Reference    3000-3999: Employee Benefits Benefits for supplemental hours

Amount    \$5,513

**2019-20**

Amount    \$11,576

Budget Reference    1000-1999: Certificated Personnel Salaries Supplement hours

Amount    \$1,737

Budget Reference    3000-3999: Employee Benefits Benefits for supplemental hours

Amount    \$5,789

Budget Reference	4000-4999: Books And Supplies Service materials and supplies	Budget Reference	4000-4999: Books And Supplies Service materials and supplies	Budget Reference	4000-4999: Books And Supplies Service materials and supplies
Amount	\$173,250	Amount	\$181,913	Amount	\$191,009
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$8,712,749

Percentage to Increase or Improve Services: 33.7%

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](#)).

Using the calculation tool provided by the state, Mendota Unified School District has calculated that it will receive \$8,712,749 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include teacher and administrative coaching, mentoring, intervention programs, social/emotional supportive programs, professional development related resources, data tracking, course enrichment, tutoring, technology upgrades to better serve our unduplicated student population, and stakeholder involvement support and resources. All actions and expenditures of funds marked as contributing to increased or improved services were taken with the needs of our unduplicated population in mind based on careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Mendota Unified School District be effective in meeting the goals of the LEA. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students meet the goals of the district. Since our unduplicated student population count is 98.82% all of these actions and services are being performed on a schoolwide or districtwide basis in order increase efficiency of the delivery of these actions and services.

In addition using the same calculation tool the proportionality percentage has been calculated at 33.7%. Mendota Unified School district has demonstrated that it has met the 33.7% proportionality percentage by expending \$8,712,749 in funds on actions and services that are principally directed towards the unduplicated student population and marked as increasing and improving services as summarized above and as explained in detailed in this plan in the Goals, Actions & Services section.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.



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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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