LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Marysville Joint Unified School District | Gay S.Todd, Ed.D.<br>Superintendent | gtodd@mjusd.com<br>(530) 749-6102 |

## 2017-20 Plan Summary

### The Story

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

The Marysville Joint Unified School District (MJUSD) runs 75 miles north to south serving more than 10,350 students in pre-school through grade 12. The student population is extremely diverse, representing more than 10 ethnic groups and more than 7 languages and dialects.

Currently, the MJUSD includes over 2,300 employees. Nearly 450 teachers are in classrooms at the district's various educational facilities which include 14 traditional elementary schools, 3 intermediate schools, 2 comprehensive high schools, 1 dependent charter school, and 2 atypical/ alternative schools.

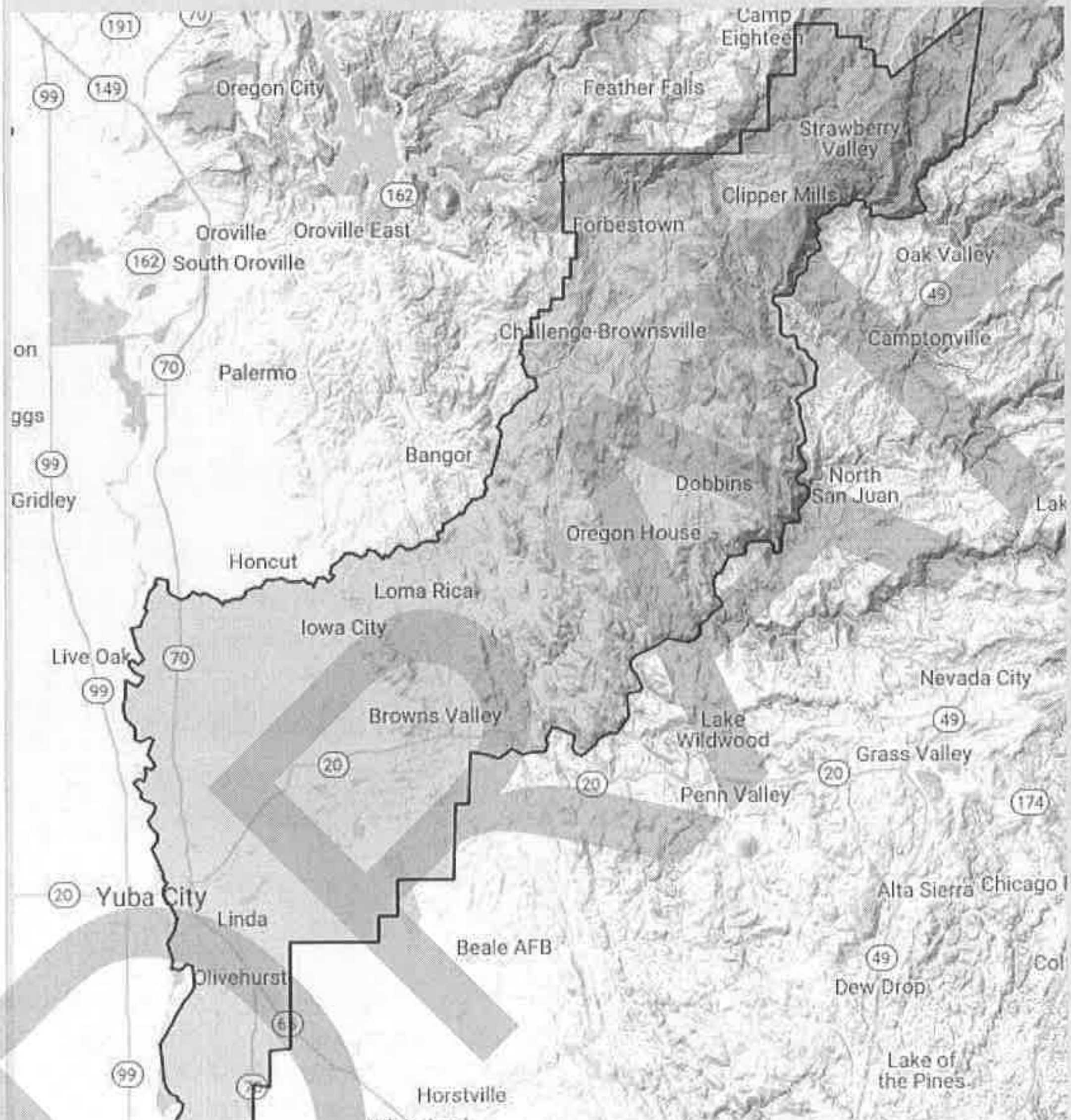
The MJUSD is proud to serve a wide-ranging population of students. Measures include leadership in areas such as technology, curriculum, neighborhood and specialty schools, career-technical education, and food services.

Quick Facts:

Ethnic Diversity (students):

- 42% Hispanic
- 37.5% White
- 2% African-American
- .05% Filipino
- 9% Asian
- 3% Native American
- .05% Pacific Islander
- 4% Multi Racial/Ethnicities

23% English Learners
80% Eligible for Free or Reduced Meals
13% Students Receive Special Education Services
249 (Approximately) Students are Designated for the Gifted and Talented Education (GATE) Program
80 Foster Youth Enrolled
$118,000,000 Annual Operating Budget






# LCAP Highlights

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

Based on Stakeholder input key features of this year's LCAP include maintaining the goals, activities, and funding from the 2017-18 LCAP. These features include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, ROP/CTE, technology, safe environment, student attendance, counseling, deferred maintenance, and communication with families.

# Review of Performance

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

## Greatest Progress

Based on stakeholder review of performance on the state indicators, success is evident.

IMPROVED GRADUATION RATES
Our overall graduation rate has increased +.8% including an increase for most of our subgroups:
English Learners + 3.7%,
Homeless + 6.1%
Socioeconomically Disadvantaged students +1.4%,
Students with Disabilities +8.8%,
Asian +1.8%
African American students +1.2%,
Hispanic students +3.8%.
(Subgroups with deficits: American Indian -.6% and Whites -2.6%)

IMPROVED SUSPENSION RATES
Our overall suspension rate has decreased (-.2%), including a decrease for most of our subgroups:
Foster Youth -2.5%
Homeless -.2%
Socioeconomically Disadvantaged -.2%,
Students with Disabilities -1%,
African American -1.7%,
Filipino -4.1%
White -1.1%.
(Subgroups with increases: American Indian +1%, Asian +.6%, English Learners +.5%, Hispanic +.4%, Two or More Races +1.1%, and Pacific Islander +3.2%)

IMPROVED ENGLISH LANGUAGE ARTS PERFORMANCE
Our overall English Language Arts performance has increased 3.7 points including an increase for most of our subgroups:
Socioeconomically Disadvantaged +3.9 points,
Students with Disabilities +4.4 points,
African American +.8 points,
Asian +2.6 points
Filipino +12.3 points

Hispanic +2 points
Pacific Islander +33.2 points,
Two or More Races +14.6 points
White + 5.3 points
English Learners +2.1 points
Reclassified +10.9 points (Student Achievement, Priority 4)
(Subgroups with decreases: English learners -.3 points, Foster Youth -9.1 points, Homeless -.2.1 points, American Indian -2.4 points)

IMPROVED MATHEMATICS PERFORMANCE
Our overall mathematics performance has increased .3 points including increases for many of our subgroups:
Socioeconomically Disadvantaged +.8 points,
Students with Disabilities +5.7 points,
Filipino +31.2 points
Pacific Islander +6.4 points,
Two or More Races +1.5 points
White +2.9 points
Reclassified +.1 points (Student Achievement, Priority 4)
(Subgroups with decreases: English learners -5.9 points, Foster Youth -28.5 points, Homeless -.5.5 points, African American -.5 points, American Indian -11.4 points, Asian -1.8 points, Hispanic -.9 points)

IMPROVED ENGLISH LEARNER PROGRESS
Our overall English Learner Progress performance has increased 2.3%.

Based on review of local performance indicators (Priorities 1, 2, 3, and 6), MJUSD takes pride in:

- Meeting Williams settlement requirements at 100% (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials) Confirming Williams facilities issues as repaired or inconclusive through external evaluator (FIT report) (Safe, Clean and Functional School Facilities, Priority 1)
- Implementation of State Academic Standards Priority 2, please see Reflection Tool below.
- LCAP Stakeholder Satisfaction Survey and D/ELAC Survey results showing parents reporting overall satisfaction with ongoing district activities. District Advisory Committee, District English Language Advisory Committee, School Site Council agendas and minutes, School Messenger logs, and increased number of translations evidence district outreach and parent engagement strategies (Parent Engagement, Priority 3)
- The MJUSD administered the California Healthy Kids Survey to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12). See 2016-17 results at http://surveydata.wested.org/resources/Marysville_Joint_Unified_1617_Sec_CHKS.pdf (School Climate, Priority 6)

The district plans to maintain and increase this success by maintaining 2017-18 LCAP expenditures into the next three years. These activities include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, ROP/CTE, technology, safe environment, student attendance, counseling, deferred maintenance, communication with families, and provide additional funding for home to school transportation of homeless students.

## *Self-Reflection Tool for Implementation of State Academic Standards – Priority 2*

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below

| | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| ELA-Common Core State Standards for ELA | | | | X | |
| ELD (Aligned to ELA Standards) | | | X | | |
| Mathematics-Common Core State Standards for Mathematics | | | | | X |
| Next Generation Science Standards | | | X | | |
| History-Social Science | | | X | | |

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject Is taught.

| | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| ELA-Common Core State Standards for ELA | | | | | X |
| ELD (Aligned to ELA Standards) | | | | | X |
| Mathematics – Common Core State Standards for Mathematics | | | | | X |
| Next Generation Science Standards | | X | | | |
| History-Social Science | | X | | | |

3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below je.g., collaborative time, focused classroom walkthroughs, teacher pairing).

| | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| ELA-Common Core State Standards for ELA | | | X | | |
| ELD (Aligned to ELA Standards) | | | X | | |
| Mathematics-Common Core State Standards for Mathematics | | | X | | |
| Next Generation Science Standards | | X | | | |
| History-Social Science | | X | | | |

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students

| | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| areer Technical Education | | | X | | |
| Health Education Content Standards | | | X | | |
| Physical Education Model Content Standards | | | | X | |
| Visual and Performing Arts | | | | X | |
| World Language | | | | X | |

Support for Teachers and Administrators

5. During the 2015-16 school year (including summer 2015), rate the LEA's success at engaging in the following activities with teachers and school administrators?

| | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| Identifying the professional learning needs of groups of eachers or staff as a whole | | | | X | |
| Identifying the professional learning needs of individual eachers | | X | | | |
| Providing support for teachers on the standards they have not yet mastered | | | X | | |

*Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 - Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability*

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

In reference to the state’s current LCFF Evaluation Rubrics:

SUSPENSION RATES
Although the district decreased suspension rates overall, 9 out of 20 sites evidenced increased suspension rates with 4 of the 9 rated in the high or above category for number of suspensions. 11 out of 20 sites evidenced decreased suspension rates, however 6 are still rated in the high category for number of suspensions. Although the Homeless subgroup decreased suspensions by .2%, 10.6% of our homeless population have been suspended placing us in technical assistance. To remove ourselves from technical assistance, we must decrease our suspension rate for our Homeless subgroup from 10.6% (24) to at least 10.3% (23). Sites monitor and collaborate to improve these rates via monthly suspension/expulsion reports. The MJUSD governing board has approved board policy and an administrative regulation authorizing the district's Homeless Liaison to facilitate, or represent a homeless student who is undergoing a disciplinary proceeding that could result in his/her expulsion. In addition, when notified pursuant to Education code 48915.5, the district liaison shall participate in an individualized education program team meeting to make a manifestation determination regarding the behavior of a homeless student with a disability.Through the LCAP, the district continues to provide technical support to all students and sites via Positive Behavioral Intervention and Supports (PBIS), Homeless Liaison, SARB secretary, onsite attendance clerks, counselors, and school resource officers.

ENGLISH LANGUAGE ARTS ACHIEVEMENT
Of our sites serving K-8 students, 13 out of 16 did not achieve state expectations for meeting state standards (level 3). Compared to the prior year, 7 of these site have shown improvement, 3 have maintained their performance level, and 6 have continued to decline in performance. Of our 14 subgroups, 12 did not meet state expectations. Compared to the prior year, 5 of these subgroups have shown improvement, 6 have maintained their performance level, and 1 continued to decline in performance. With 4,094 total students represented on the dashboard, immediate concerns are ensuring resources and support are provided for our African American subgroup (140), Homeless (69), Students with Disabilities (685), followed by Foster Youth (56), English learners (1,328), Hispanic (1,766), and Socioeconomically Disadvantaged (3,454). Local indicators represented through site based formative assessments and Renaissance learning software corroborate this evidence.

MATHEMATICS ACHIEVEMENT
Of our sites serving K-8 students, none achieved state expectations for meeting state standards (level 3) . Compared to the prior year, 5 of these site have shown improvement, 5 have maintained their performance level, and 6 have continued to decline in performance. Of our 14 subgroups, none met state expectations. Compared to the prior year, 3 of these subgroups have shown improvement, 7 have maintained their performance level, and 4 continued to decline in performance. With 4,096 total students represented on the dashboard, immediate concerns are ensuring resources and support are provided for our Homeless (70), Students with Disabilities (684), followed by Foster Youth (57), African American subgroup (140), American Indian (103) English learners (1,330), Hispanic (1,769), and Socioeconomically Disadvantaged (3,456). Local indicators represented

through site based formative assessments and Renaissance learning software corroborate this evidence.

ENGLISH LEARNER PROGRESS INDICATOR
The state's current LCFF Evaluation Rubrics compare data from 2015-16 to 2016-17 showing English learners continuing to be challenged in exhibiting ongoing progress on the state English language development test coupled with below state average results in regards to number of students being reclassified. The state deems that 13 of our sites represent "significant" numbers of English learners. Compared to the prior year, 6 of our sites showed improvement, and 7 declined in performance. Local indicators represented through site based formative assessments and Renaissance learning software corroborate this evidence.

To improve and identify need in a timely manner for English Learner Progress, English Language Arts and Mathematics Academic Achievement, the MJUSD is in the process of developing strong Professional Learning Communities at each of our sites. The MJUSD has increased daily minutes at each school site to allow for site level Professional Learning Communities to meet to discuss standards, assessments, student achievement, and intervention practices. Professional development focuses on teacher collaboration by grade level as well as vertical collaboration amongst grade spans. The clearer understanding of state standards and subsequent development of formative assessments is leading to stronger collaborative discussions centered around current student academic data and support of students through immediate intervention. The district is in the process of developing a plan for pulling formative assessment data from the sites to create an overall picture of student achievement within the district, and at the same time providing sites local autonomy to make the best decision in regards to assessment development and evaluation that best meets the needs of their student populations. In addition, the MJUSD governing board approved state adopted K-8 ELA/ELD and Mathematics curriculum for all students in the district. With full implementation and professional development, the district foresees immediate improvement in instruction and student learning. At present, the district's professional development evaluations show an ongoing 4.8 or higher out of 5 rating for presenters aligning the objectives of the program activities with professional needs towards teaching the California State Standards, presenters preparing attendees in implementing new ideas or strategies for the California State Standards, and presenters supporting the same course of study for all students through pacing, benchmarks, and Professional Learning Communities. The district will continue to provide research based professional development, technical support, and parent engagement strategies to ensure these sites make adequate progress. District local indicators include our D/ELAC stakeholder surveys, Professional Learning Communities, and site based formative assessments. Current surveys show overall parent satisfaction in school environment, safety, and academic support of students. The district continues to support communication with families of English learners through School Messenger and district translators.

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 MJUSD has had positive results through LCAP activities in closing the achievement gap and continues to maintain high expectations for all subgroups by making every effort to provide all students with opportunities to take classes alongside their typically developing peers. Sites are beginning to provide multi-tiered systems of intervention and Universal Design for Learning. The

MJUSD through Professional Learning Communities is diligently working to ensure that all staff members demonstrate an unflinching commitment to ensuring "all means all" when it comes to preparing each and every student to graduate and be a successful member of society. In regards to suspensions, the MJUSD is supporting all students through PBIS, SARB support, and site level collaboration.

Our Homeless (86.1 points below level 3) and African American (70.4 points below level 3) subgroups demonstrate a performance rating of more than 2 levels below the "All Student" subgroup (43.6 points below level 3) in English language arts. ELA/ELD curriculum has been purchased that provides intervention and acceleration materials for all students. Middle schools and high schools are in the process of piloting new intensive intervention materials that are intended to accelerate student learning.Teachers need to be supported in collaborating on how to best use these materials in a multi-tiered program.

For English language arts and mathematics, teachers are receiving ongoing professional development in the implementation of this curriculum. Professional development focuses on the understanding and pacing of standards leading to the development of formative assessments and timely data analysis and intervention. All sites are receiving professional development in the implementation of Professional Learning Communities.

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

## Increased or Improved services

With an unduplicated count of 81.60%: all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP, all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the subsequent pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low income families, and foster youth through site-specific programs and personnel. The MJUSD is expending these funds to provide access to greater numbers of highly qualified staff, well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

# 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 | $117,982,200 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | $20,111,722.00 |

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

General Fund Budget Expenditures specified for the LCAP year not included in the LCAP consist of administrative services, i.e., Governing Board, Superintendent, Personnel Services, Business Services, Support Services, Transportation, Home to School, Technology, and Categorically Restricted funds.

| DESCRIPTION | AMOUNT |
|---|---|
| Total Projected LCFF Revenues for LCAP Year | $93,671,285.00 |

# Annual Update

**LCAP Year Reviewed: 2017-18**

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

## Goal 1

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.

State and/or Local Priorities addressed by this goal:

| | |
|---|---|
| State Priorities: | Priority 1: Basic (Conditions of Learning)<br>Priority 2: State Standards (Conditions of Learning)<br>Priority 4: Pupil Achievement (Pupil Outcomes)<br>Priority 7: Course Access (Conditions of Learning)<br>Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | Best First Instruction, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, Technology, Data accountability and assessment system |

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Williams Report Teacher Compliance<br>**17-18**<br>100%<br>**Baseline**<br>100% | Current School Accountability Report Cards<br>Teachers with Full Credentials (436)<br>Teachers Without Full Credentials (13)<br>Teachers Teaching Outside Subject Area of Competence (0)<br>http://www.mjusd.com/Parents/School-Accountability-Report-Card-SARC/index.html |
| **Metric/Indicator**<br>Professional Development Attendance<br>**17-18**<br>Maintain | Professional Development Attendance<br>Approximately 90% of MJUSD Educators attended professional development in 2017-18. |

| Expected | Actual |
|---|---|
| **Baseline**<br>50% | |
| **Metric/Indicator**<br>English Learner Progress 5X5<br>**17-18**<br>Increase Progress<br>**Baseline**<br>64.1% | English Learner Progress Indicator Fall 2017<br>Student advancement on the state's assessment of English proficiency increased from 707 students to 725 students (2.54% increase).<br>Student reclassification increased from 67 students to 128 students (91% increase).<br>https://www6.cde.ca.gov/californiamodel/report?indicator=elp&year=2017f&cdcode=5872736&scode= |
| **Metric/Indicator**<br>Site-level AP exams passage rates<br>**17-18**<br>Increase Percentage<br>**Baseline**<br>LHS at 8% MHS at 10.5% | Site-level AP exams passage rates<br>Students earning AP exam passage rates increased from 72 students to 90 students ( 25% increase). |
| **Metric/Indicator**<br>WASC Accreditation (A-G) at all high schools.<br>**17-18**<br>Maintain<br>**Baseline**<br>Maintain | WASC Accreditation (A-G) at all high schools<br>All Marysville Joint Unified School District high schools have current WASC accreditation. |
| **Metric/Indicator**<br>K-12 students in reading at or above grade level per Renaissance records.<br>**17-18**<br>Increase Percentage<br>**Baseline**<br>46% | K-12 students in reading at or above grade level per Renaissance records.<br>Pre-screening results from 9/17 compared to current results 1/18 show the district average of K-8 students reading at or above 85% proficiency improving by 5%. |
| **Metric/Indicator**<br>CAASPP: All students: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math | CAASPP: All students: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +3.7 |

| Expected | Actual |
|---|---|
| **Baseline**<br>47.3 points below level 3 in ELA and 60 points below level 3 in math | MATHEMATICS: Change difference between current status and prior status: +.3 |
| **Metric/Indicator**<br>CAASPP: Students with Disabilities: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>118.7 points below level 3 in ELA and 129.3 points below level 3 in math | CAASPP: Students with Disabilities: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +3.7<br>MATHEMATICS: Change difference between current status and prior status: +4.4 |
| **Metric/Indicator**<br>CAASPP: Economic Status: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>56.7 points below level 3 in ELA and 68.1 points below level 3 in math | CAASPP: Economic Status: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +3.9<br>MATHEMATICS: Change difference between current status and prior status: +0.8 |
| **Metric/Indicator**<br>CAASPP: English Learners: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>62.1 points below level 3 in ELA and 70.8 points below level 3 in math | CAASPP: English Learners: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: -0.3<br>MATHEMATICS: Change difference between current status and prior status: -5.9 |
| **Metric/Indicator**<br>CAASPP: Black or African American: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>71 points below level 3 in ELA and 85.4 points below level 3 in math | CAASPP: Black or African American: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +0.8<br>MATHEMATICS: Change difference between current status and prior status: -0.5 |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>57.1 points below level 3 in ELA and 67.6 points below level 3 in math | CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: -2.4<br>MATHEMATICS: Change difference between current status and prior status: -11.4 |
| **Metric/Indicator**<br>CAASPP: Asian: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>49 points below level 3 in ELA and 58.5 points below level 3 in math | CAASPP: Asian: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +2.6<br>MATHEMATICS: Change difference between current status and prior status: -1.8 |
| **Metric/Indicator**<br>CAASPP: Filipino: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>12.8 point above level 3 in ELA and 36.5 points below level 3 in math | CAASPP: Filipino: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +12.3<br>MATHEMATICS: Change difference between current status and prior status: +31.2 |
| **Metric/Indicator**<br>CAASPP: Hispanic or Latino: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>56.4 points below level 3 in ELA and 68.9 points below level 3 in math | CAASPP: Hispanic or Latino: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +2<br>MATHEMATICS: Change difference between current status and prior status: -0.9 |
| **Metric/Indicator**<br>CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math | CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +15.3<br>MATHEMATICS: Change difference between current status and prior status: +6.4 |

| Expected | Actual |
|---|---|
| **Baseline**<br>18 points below level 3 in ELA and 20.9 points below level 3 in math | |
| **Metric/Indicator**<br>CAASPP: White: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>35.9 points below level 3 in ELA and and 49.7 points below level 3 in math | CAASPP: White: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +5.3<br>MATHEMATICS: Change difference between current status and prior status: +2.9 |
| **Metric/Indicator**<br>CAASPP: Two or More Races: Increase overall points in ELA and Math<br>**17-18**<br>Increase overall points in ELA and Math<br>**Baseline**<br>31 points below level 3 in ELA and 42.8 points below level 3 in math | CAASPP: Two or More Races: Increase overall points in ELA and Math<br>ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +14.6<br>MATHEMATICS: Change difference between current status and prior status: +1.5 |
| **Metric/Indicator**<br>Set baseline for results on the Next Generation Science Standards assessment not yet available<br>**17-18**<br>Increase Baseline<br>**Baseline**<br>No Baseline | Set baseline for results on the Next Generation Science Standards<br>Assessment results not yet available. |
| **Metric/Indicator**<br>Graduation Rates: All Students<br>**17-18**<br>Increase %<br>**Baseline**<br>87.9% | Graduation Rates: All Students<br>Change difference between current status and prior status: +0.8 |
| **Metric/Indicator**<br>Williams report textbook compliance | Williams report textbook compliance<br>100% Compliance |

| Expected | Actual |
|---|---|
| **17-18**<br>100%<br>**Baseline**<br>100% | |

## Actions / Services

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

### Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction. | Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction. | Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $450,000 | Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $450,000 |

### Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities. | Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities. | Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration $650,000 | Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration $2,000,000 |
| | | Fund supplementary consumable materials . 4000-4999: Books And Supplies Supplemental and Concentration $38,000 | Fund supplementary consumable materials 4000-4999: Books And Supplies Supplemental and Concentration $38,000 |

| | | | |
|---|---|---|---|
| | | Professional Development 1000-1999: Certificated Personnel Salaries Title III $180,000 | Professional Development 1000-1999: Certificated Personnel Salaries Title III $75,000 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements. | Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements. | 2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $176,607 | 2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $181,758 |
| | | Athletics budgets at LHS & MHS at $45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $90,000 | Athletics budgets at LHS & MHS at $45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $90,000 |
| | | Athletics budgets at YGS, MCK, & FHS at $10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000 | Athletics budgets at YGS, MCK, & FHS at $10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000 |
| | | Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration $30,000 | Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration $4,618 |
| | | Textbook allocation for high schools (LHS $30,000, MHS $30,000, SLHS $10,000, CDS/IS $10,000) 4000-4999: Books And Supplies Supplemental and Concentration $80,000 | Textbook allocation for high schools (LHS $30,000, MHS $30,000, SLHS $10,000, CDS/IS $10,000) 4000-4999: Books And Supplies Supplemental and Concentration $35,453 |
| | | Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating | Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating |

| | | | |
|---|---|---|---|
| | | Expenditures Supplemental and Concentration $75,363 | Expenditures Supplemental and Concentration $75,363 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards. | Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards. | AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000 | AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $183,897 |
| | | Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $536,634 | Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $458,891 |
| | | 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $185,400 | 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $0 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Continue to provide support for existing school libraries and expand services to support Common Core. | Service: Continue to provide support for existing school libraries and expand services to support Common Core. | 4.69 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration $213,695 | 4.69 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration $197,807 |
| | | Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $11,647 | Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $12,229 |
| | | Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating | Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating |

| | | | |
|---|---|---|---|
| | | Expenditures Supplemental and Concentration $136,182 | Expenditures Supplemental and Concentration $119,326 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Provide instrumental/vocal music opportunities to intermediate and high school students. | Service: Provide instrumental/vocal music opportunities to intermediate and high school students. | 1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $74,440 | 1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $124,279 |
| | | Fund 5 FTE elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $499,054 | Fund 5 FTE elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $432,566 |
| | | Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration $50,000 | Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration $41,491 |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student. | Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student. | Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $770,000 | Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $800,000 |
| | | Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $170,373 | Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $170,408 |
| | | CTE Transportation 5000-5999: Services And Other Operating | CTE Transportation 5000-5999: Services And Other Operating |

| | | | |
|---|---|---|---|
| | | Expenditures Supplemental and Concentration $30,135 | Expenditures Supplemental and Concentration $56,728 |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Decrease the student to device ratio. | Service: Decrease the student to device ratio. | Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration $250,000 | Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration $250,000 |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers. | Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers. | Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,815,649 | Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,815,649 |
| | | Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,314,602 | Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,314,602 |
| | | Intervention 1000-1999: Certificated Personnel Salaries Title III $20,000 | Intervention 1000-1999: Certificated Personnel Salaries Title III $22,000 |
| | | Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $51,992 | Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0 |
| | | STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $61,694 | STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $58,379 |

## Analysis

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

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

| |
|---|
| All actions and services in the 2017-18 LCAP took place with successful implementation with the exception of 1 FTE elementary music teacher, 2 FTE athletic trainers, 1 FTE Speech TOSA (lack of qualified applicants), and quantity of Title III Professional Development (will be carried over to 2018-19). Evaluation of metrics previously listed showed improvement in all areas. |

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

| |
|---|
| All actions and services in the 2017-18 LCAP proved effective per the evaluation of metrics previously listed showed improvement in all areas. |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

| |
|---|
| Budgeted expenditures and estimated actuals are comparable. Instructional materials costs were more than expected and LCAP carryover from prior year was used. The district made every effort to find qualified FTE ( music teacher, athletic trainers, and Speech TOSA) and will continue the search into 2018-19. |

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. |

# Annual Update

**LCAP Year Reviewed: 2017-18**

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

## Goal 2

Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>District Suspension (Disciplinary action-pulled out of class) (August through April)<br>**17-18**<br>Decrease Overall %<br>**Baseline**<br>13% | CDE Accountability Data<br>2015-16: 712/10,009 = 6.9% Number of Students Suspended<br>2016-17: 698/10,085 = 7.1% Number of Students Suspended<br>Decreased Number of Students Suspended by 0.2%<br><br>2016-17 412 out of 9,480 = 4.3% (August -April)<br>2017-18 547 out of 9,837 = 5.6% (August - April) |
| **Metric/Indicator**<br>District Expulsion (August through April)<br>**17-18**<br>Decrease Overall %<br>**Baseline**<br>.8% | District Expulsion (August through April)<br>Decreased to .5%<br>2016-17 50/9481 Students Expelled<br>2017-18 53/9808 Students Expelled |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Overall Graduation Rates<br>**17-18**<br>Increase Overall %<br>**Baseline**<br>87.9% | CDE Accountability Data<br>Overall Graduation Rates<br>Comparing Spring 2017 to Fall 2017<br>MJUSD "Maintained" Graduation Rates at +0.8%<br><br>In 2016-17, 605 out of 666 12th Graders Graduated (91%). |
| **Metric/Indicator**<br>Student Attendance<br>**17-18**<br>Increase Overall %<br>**Baseline**<br>95.9% | Student Attendance Mid Year Report<br>August 2017 - January 2018 Students Attendance Increased to 96.09% |
| **Metric/Indicator**<br>High School Dropout Rate (15-16)<br>**17-18**<br>Decrease Overall %<br>**Baseline**<br>2.3% | High School Dropout Rate<br>Comparing 2015-16 to 2016-17 Dropout Rates<br>MJUSD increased Dropout Rates<br>In 2016-17, 74 out of 2,646 high school students dropped out (2.79%). |
| **Metric/Indicator**<br>Middle School Dropout Rate<br>**17-18**<br>Decrease Overall %<br>**Baseline**<br>.2% | Middle School Dropout Rate<br>Comparing 2015-16 to 2016-17 Dropout Rates<br>MJUSD increased Dropout Rates<br>In 2016-17, 13 out of 1,477 middle school students dropped out (.8%). |
| **Metric/Indicator**<br>Chronic Absenteeism (14-15)<br>**17-18**<br>Decrease Overall %<br>**Baseline**<br>7.4% | Chronic Absenteeism<br>Chronic Absentee Rates have increased.<br>2016-17 Chronic Absentee Rate 10.23%<br>2017-18 Chronic Absentee Rate 11.41% |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Secondary Healthy Kids Survey: Safe School<br>**17-18**<br>Increase Overall %<br>**Baseline**<br>65% | Secondary Healthy Kids Survey: Safe School<br>In 2016-17, 57.6% of students perceived the school as safe or very safe. |
| **Metric/Indicator**<br>Williams Facilities Report<br>**17-18**<br>100%<br>**Baseline**<br>100% | Williams Facilities Report<br>Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies):13<br>The District has reviewed the findings, and in general, has either corrected or initiated corrections for each of the items noted as either "Emergency" or "Good Repair." |
| **Metric/Indicator**<br>Secondary Healthy Kids Survey: Caring Adult Relationships<br>**17-18**<br>Increase Overall %<br>**Baseline**<br>29% | Secondary Healthy Kids Survey: Caring Adult Relationships<br>In 2016-17, 30.6% of students rated caring adult relationships as high. |

## Actions / Services

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

### Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families. | Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families. | 1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $97,222 | 1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $78,635.40 |
| | | Health Aides 4.5 FTE 2000-2999: Classified Personnel | Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries |

| | | | |
|---|---|---|---|
| | | Salaries Supplemental and Concentration $256,989 | Supplemental and Concentration $198,180 |
| | | 2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $309,829 | 3.25 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $451,610 |
| | | Catapult EMS Software 5900: Communications Supplemental and Concentration $16,822 | Catapult EMS Software 5900: Communications Supplemental and Concentration $16,822 |
| | | Health Aide II 2000-2999: Classified Personnel Salaries Supplemental and Concentration $34,944 | Health Aide II 2000-2999: Classified Personnel Salaries Supplemental and Concentration $58,834 |
| | | Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration $50,000 | Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration $54,981 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board. | Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board. | 4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration $164,910 | 4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration $227,166 |
| | | SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $45,694 | SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $46,716 |
| | | Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures | Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures |

| | | | |
|---|---|---|---|
| | | Supplemental and Concentration $54,400 | Supplemental and Concentration $54,400 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies. | Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies. | 1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration $66,064 | 1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration $71,535 |
| | | Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $20,000 | Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $20,000 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Continue and expand services which meet the social and emotional needs of students through counseling. | Service: Continue and expand services which meet the social and emotional needs of students through counseling. | 0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration $77,398 | 0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration $81,357.80 |
| | | 2.5 FTE Intermediate Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $199,611 | 2.5 FTE IntermediateCounselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $193,951 |
| | | 8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $760,373 | 8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $893,215 |
| | | Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified | Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified |

| | | | |
|---|---|---|---|
| | | Personnel Salaries Supplemental and Concentration $7,500 | Personnel Salaries Supplemental and Concentration $7,500 |
| | | 1.5 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $128,817 | 1.5 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $129,093 |
| | | 2 - .75 FTE School Resource Officers (1MPD and 1YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $170,000 | 2 - .75 FTE School Resource Officers (1MPD and 1YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $70,000 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs. | Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs. | Decrease the student to device ratio districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration $250,000 | Decrease the student to device ratio districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration $250,000 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Assure program compliance and safeguard targeted and restricted funding. | Service: Assure program compliance and safeguard targeted and restricted funding. | Categorical Technician 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $77,855.10 | Categorical Technician 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $81,068 |

### Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| Service: Routine Maintenance. | Service: Routine Maintenance. | Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration $205,000 | Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration $205,000 |

### Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan. | Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan. | Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration $820,000 | Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration $820,000 |

## 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.

All actions and services in the 2017-18 LCAP took place with successful implementation with the exception of .75 YCSD School Resource Officer (lack of YCSD staffing) . Evaluation of metrics previously listed show improvement in all areas.

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

All actions and services in the 2017-18 LCAP proved effective per the evaluation of metrics previously listed show improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable. Differences in FTEs is due to finding the appropriate candidates for the positions. LCAP carryover was used to increase the student to device ratio funds.

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. |

# Annual Update

**LCAP Year Reviewed: 2017-18**

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

## Goal 3

Goal 3: Increase parent, family, and community involvement in the education of all students.

State and/or Local Priorities addressed by this goal:

| | |
|---|---|
| State Priorities: | Priority 3: Parental Involvement (Engagement)<br>Priority 6: School Climate (Engagement) |
| Local Priorities: | |

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.)<br>**17-18**<br>Increase %<br>**Baseline**<br>78% | Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.)<br>66% of respondents found activities "essential.<br>34% of respondents found activities of "some value".<br>("Don't Know" responses were not included, 18% of responses). |
| **Metric/Indicator**<br>Site Council Agenda/Minutes<br>**17-18**<br>100% Posted<br>**Baseline**<br>100% Posted | Site Council Agenda/Minutes<br>100% Posted |
| **Metric/Indicator**<br>D/ELAC/Agenda/Minutes | D/ELAC/Agenda/Minutes |

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| Expected | Actual |
| --- | --- |
| **17-18**<br>100% Posted<br>**Baseline**<br>100% Posted | 100% Posted http://www.mjusd.com/District/Departments/Educational-Services/English-Learner/index.html |
| **Metric/Indicator**<br>District Advisory Committee Agendas<br>**17-18**<br>100% Posted<br>**Baseline**<br>100% Posted | District Advisory Committee Agendas<br>100% Posted http://www.mjusd.com/Parents/District-Advisory-Committee/index.html |
| **Metric/Indicator**<br>List of district and site events posted on district website and in newsletters.<br>**17-18**<br>100% Posted<br>**Baseline**<br>100% Posted | List of district and site events posted on district website and in newsletters.<br>100% Posted http://www.mjusd.com/# |
| **Metric/Indicator**<br>Annual Translations<br>**17-18**<br>Maintain Consistency<br>**Baseline**<br>100 Documents, 200 Hours of Face to Face and All Calls | Annual Translations<br>Maintained Consistency<br>200 Documents, 200 Hours of Face to Face and All Calls |
| **Metric/Indicator**<br>Number of School Messenger Messages Received by Parents<br>**17-18**<br>Maintain<br>**Baseline**<br>414,522 Messages Received | Number of School Messenger Messages Received by Parents<br>643,892 Phone Messages Received<br>637,799 Email Messages Received |

## Actions / Services

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

**Action 1**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services. | Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services. | District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5900: Communications Supplemental and Concentration $65,959 | District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $75,572 |
| | | 1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration $79,964 | 1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration $85,831 |
| | | Fund Parenting with Dignity Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,400 | Fund Parenting with Dignity Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,400 |
| | | Fund Homeless Advocate (3.5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $14,523 | Fund Homeless Advocate (5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $25,238 |

## Analysis

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

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

All actions and services in the 2017-18 LCAP took place with successful implementation. Evaluation of metrics previously listed show improvement in all areas except for number of surveys completed.

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

All actions and services in the 2017-18 LCAP proved effective per the evaluation of metrics previously listed show improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable.

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.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

Process used to consult with stakeholders to build 2017-18 LCAP:
1/29/18 Committee members sent LCAP/Budget Advisory Committee dates.
2/12/18 LCAP/Budget Advisory Committee Meeting.
2/15/18 Mid- year LCAP review at board meeting.
2/22/18 DELAC Committee reviewed LCAP.
3/15/18 LCAP/Budget Advisory Committee Meeting.
3/20/17 Principals/Secretaries emailed informing them copies of survey are being sent to school site for staff, students, and parents.
3/20/17 English/Spanish/Hmong Surveys posted on district website.
3/20/17 District Staff emailed in English, Spanish, and Hmong asking them to complete the LCAP survey for the 2017-18 school year.
3/20/17 Message sent through SchoolMessenger to all parents in the district in English, Spanish, and Hmong encouraging them to complete the LCAP
survey for the 2017-18 school year.
3/26/18 Sent hard copies of each survey to school sites and a copy of Superintendent's message.
3/27/18 Survey posted on the MJUSD website and phone message sent to all parents regarding opportunity to complete survey.
5/10/18 LCAP/Budget Advisory Committee Meeting - finalized recommendations to Superintendent.
5/14/18 Email sent to District Staff with survey results.
5/18/18 DRAFT 2017-18 LCAP posted on web.
6/08/18 LCAP Comment Window Closes.
6/15/18 Superintendent responds to written responses regarding LCAP.
6/19/18 Special Board Meeting – Hold Public hearing. DRAFT LCAP and 2018-20 Proposed Budget.
6/26/18 Regular Board Meeting – Request Approval: FINAL LCAP and 2018-20 Proposed Budget.
6/27/18 Post Board approved LCAP on web.

## Impact on LCAP and Annual Update

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

How this consultation contributed to development of the 2018-19 LCAP:

Due to stakeholder consultation, all items in the 2018-19 LCAP were deemed necessary to continue into the 2018-19 LCAP with the following addition(s) and elimination(s):

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.

Addition: 1 FTE Teacher Support Specialists
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration $55,000

Addition: 0.5 FTE Music Teacher at MHS
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration $52,681

Addition: 1 FTE Assistant Principal 0.5 ARB / 0.5 OLV
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration $146,346

Addition: One Time Salary Increase (2%) retroactive to July 1, 2017
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration $1,474,272

Addition: Salary Increase (3%) retroactive to July 1, 2017
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration $2,211,408

Addition: Musical Instruments for MHS
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration $75,000

Addition: Increased ROP/CTE budget to maintain ROP/CTE courses.
5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration $50,000

Addition: Increased ROP/CTE budget to maintain transportation for ROP/CTE courses.
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration $10,000

Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.

Addition: 1 FTE Counselor 0.5 FHS / 0.5 CDS
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration $106,074

Addition: Increased Deferred Maintenance Fund
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration $975,000

Goal 3: Increase parent, family, and community involvement in the education of all students.

Addition: Homeless Advocate (5 hrs/day)
2000-2999: Classified Personnel Salaries
Supplemental and Concentration $35,900

Addition: Homeless Transportation Cost
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration $12,000

Eliminate: Parenting with Dignity Classes

# Goals, Actions, & Services

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

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

Unchanged Goal

## Goal 1

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.

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

| | |
|---|---|
| State Priorities: | Priority 1: Basic (Conditions of Learning)<br>Priority 2: State Standards (Conditions of Learning)<br>Priority 4: Pupil Achievement (Pupil Outcomes)<br>Priority 7: Course Access (Conditions of Learning)<br>Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | Best First Instruction, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, |

### Identified Need:

Stakeholder input established the need for the addition of district wide intervention and acceleration classes, a broader coarse of A-G requirements, improved student literacy, access to more music programs, maintenance of Career Tech Ed courses, and the reinstatement of the Junior Air Force Reserve Officers Training Corp (JRAFROTC) program at LHS to provide learning opportunities that will result in increased academic achievement, increased reclassification rates, improved student attendance, and higher graduation rates. In addition, maintaining K-3 class sizes no higher than a site average of 24 students is in the best interest of students. Not only has stakeholder input and student achievement results shown an ongoing need for increased educator professional development, based on federal and state guidelines, MJUSD must ensure all MJUSD teachers are state qualified in all courses they teach.

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Williams Report Teacher Compliance | 100% | 13 teachers without full credentials | Decrease Number of teachers without full credentials. | Decrease Number of teachers without full credentials. |
| Professional Development Attendance | 50% | Maintain | Maintain | Maintain |
| English Learner Progress 5X5 | 64.1% | Increased Progress 73.4% | Increase Progress | Increase Progress |
| Site-level AP exams passage rates | LHS at 8% MHS at 10.5% | Increased Student Passage Rate<br>LHS 40% to 53.4%<br>MHS 45.8% to 38.5% | Increase Percentage | Increase Percentage |
| WASC Accreditation (A-G) at all high schools. | Maintain: LHS, MHS, and SLHS are WASC Accredited | LHS, MHS, and SLHS are WASC Accredited | Maintain | Maintain |
| K-8 students in reading at or above grade level per Renaissance records. | 46% | Pre-screening results from 9/17 compared to current results 1/18 show the district average of K-8 students reading at or above 85% proficiency improving by 5%. | Increase Percentage | Increase Percentage |
| CAASPP: All students: Increase overall points in ELA and Math | 47.3 points below level 3 in ELA and 60 points below level 3 in math | Increased overall points in ELA and Math<br>43.6 points below level 3 in ELA and 59.7 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: Students with Disabilities: Increase | 118.7 points below level 3 in ELA and 129.3 | Increased overall points in ELA and Math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| overall points in ELA and Math | points below level 3 in math | 114.3 points below level 3 in ELA and 123.5 points below level 3 in math | | |
| CAASPP: Economic Status: Increase overall points in ELA and Math | 56.7 points below level 3 in ELA and 68.1 points below level 3 in math | Increased overall points in ELA and Math 52.8 points below level 3 in ELA and 67.3 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: English Learners: Increase overall points in ELA and Math | 62.1 points below level 3 in ELA and 70.8 points below level 3 in math | Decreased overall points in ELA and Math 62.4 points below level 3 in ELA and 76.7 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: Black or African American: Increase overall points in ELA and Math | 71 points below level 3 in ELA and 85.4 points below level 3 in math | Increased overall points in ELA and decreased overall points in Math 70.4 points below level 3 in ELA and 85.9 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math | 57.1 points below level 3 in ELA and 67.6 points below level 3 in math | Decreased overall points in ELA and Math 59.5 points below level 3 in ELA and 79 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: Asian: Increase overall points in ELA and Math | 49 points below level 3 in ELA and 58.5 points below level 3 in math | Increased overall points in ELA and decreased overall points in Math 46.4 points below level 3 in ELA and 60.3 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| CAASPP: Filipino: Increase overall points in ELA and Math | 12.8 point above level 3 in ELA and 36.5 points below level 3 in math | Decreased overall points in ELA and increased overall points in Math 25.1 point above level 3 in ELA and 5.3 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: Hispanic or Latino: Increase overall points in ELA and Math | 56.4 points below level 3 in ELA and 68.9 points below level 3 in math | Increased overall points in ELA and decreased overall points in Math 54.4 points below level 3 in ELA and 69.9 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math | 18 points below level 3 in ELA and 20.9 points below level 3 in math | Increased overall points in ELA and Math 15.3 points below level 3 in ELA and 14.5 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: White: Increase overall points in ELA and Math | 35.9 points below level 3 in ELA and and 49.7 points below level 3 in math | Increased overall points in ELA and Math 30.6 points below level 3 in ELA and and 46.8 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| CAASPP: Two or More Races: Increase overall points in ELA and Math | 31 points below level 3 in ELA and 42.8 points below level 3 in math | Increased overall points in ELA and Math 16.4 points below level 3 in ELA and 41.3 points below level 3 in math | Increase overall points in ELA and Math | Increase overall points in ELA and Math |
| Set baseline for results on the Next Generation Science Standards | No Baseline | No Baseline | Increase Baseline | Increase Baseline |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| assessment not yet available | | | | |
| Graduation Rates: All Students | 87.9% | Increase % Change difference between current status and prior status +.8% | Increase % | Increase % |
| Williams report textbook compliance | 100% | 100% | 100% | 100% |

## 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:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction. | Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction. | Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $450,000 | $450,000 | $450,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Funding for Staff Development Days | 1000-1999: Certificated Personnel Salaries<br>Funding for Staff Development Days | 1000-1999: Certificated Personnel Salaries<br>Funding for Staff Development Days |
| Amount | | $55,000 | $55,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures<br>Funding for new teacher staff development | 5800: Professional/Consulting Services And Operating Expenditures<br>Funding for new teacher staff development |

## Action 2

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| --- | --- |
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities. | Service: Support the implementation of Common Core instruction through materials and professional development opportunities. | Service: Support the implementation of Common Core instruction through materials and professional development opportunities. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $650,000 | $650,000 | $650,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding | 4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding | 4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding |
| Amount | $38,000 | $38,000 | $38,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Fund supplementary consumable materials . | 4000-4999: Books And Supplies Fund supplementary consumable materials . | 4000-4999: Books And Supplies Fund supplementary consumable materials . |

| | | | |
|---|---|---|---|
| Amount | $180,000 | $180,000 | $180,000 |
| Source | Title III | Title III | Title III |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Professional Development | 1000-1999: Certificated Personnel Salaries<br>Professional Development | 1000-1999: Certificated Personnel Salaries<br>Professional Development |

## Action 3

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements. | Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements. | Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $176,607 | $162,772 | $162,772 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2 FTE Grades K-3 (24:1) | 1000-1999: Certificated Personnel Salaries<br>2 FTE Grades K-3 (24:1) | 1000-1999: Certificated Personnel Salaries<br>2 FTE Grades K-3 (24:1) |
| Amount | $90,000 | $90,000 | $90,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Athletics budgets at LHS & MHS at $40,000 each | 1000-1999: Certificated Personnel Salaries<br>Athletics budgets at LHS & MHS at $40,000 each | 1000-1999: Certificated Personnel Salaries<br>Athletics budgets at LHS & MHS at $45,000 each |
| Amount | $30,000 | $30,000 | $30,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Athletics budgets at YGS, MCK, & FHS at $10,000 each | 1000-1999: Certificated Personnel Salaries<br>Athletics budgets at YGS, MCK, & FHS at $10,000 each | 1000-1999: Certificated Personnel Salaries<br>Athletics budgets at YGS, MCK, & FHS at $10,000 each |
| Amount | $30,000 | $30,000 | $30,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies<br>Purchase AP textbooks for LHS & MHS at $15,000 each | 4000-4999: Books And Supplies<br>Purchase AP textbooks for LHS & MHS at $15,000 each | 4000-4999: Books And Supplies<br>Purchase AP textbooks for LHS & MHS at $15,000 each |

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $80,000 | $80,000 | $80,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Textbook allocation for high schools (LHS $30,000, MHS $30,000, SLHS $10,000, CDS/IS $10,000) | 4000-4999: Books And Supplies Textbook allocation for high schools (LHS $30,000, MHS $30,000, SLHS $10,000, CDS/IS $10,000) | 4000-4999: Books And Supplies Textbook allocation for high schools (LHS $30,000, MHS $30,000, SLHS $10,000, CDS/IS $10,000) |
| Amount | $75,363 | $76,674 | $76,674 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery | 5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery | 5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery |

## Action 4

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

| **Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards. | Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards. | Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $200,000 | $193,279 | $193,279 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>AFJRROTC  Fund | 1000-1999: Certificated Personnel Salaries<br>AFJRROTC Fund | 1000-1999: Certificated Personnel Salaries<br>AFJRROTC Fund |
| Amount | $536,634 | $580,844 | $580,844 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Fund 6.4 FTE Elementary PE Specialist | 1000-1999: Certificated Personnel Salaries<br>Fund 6.4 FTE Elementary PE Specialist | 1000-1999: Certificated Personnel Salaries<br>Fund 6.4 FTE Elementary PE Specialist |
| Amount | 185,400 | $191,628 | $191,628 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) | 2000-2999: Classified Personnel Salaries<br>2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) | 2000-2999: Classified Personnel Salaries<br>2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) |

## Action 5

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| --- | --- |
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Service: Continue to provide support for existing school libraries and expand services to support Common Core. | Service: Continue to provide support for existing school libraries and expand services to support Common Core. | Service: Continue to provide support for existing school libraries and expand services to support Common Core. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $213,695 | $214,136 | $214,136 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.69 FTE Library Clerks | 2000-2999: Classified Personnel Salaries<br>4.69 FTE Library Clerks | 2000-2999: Classified Personnel Salaries<br>4.69 FTE Library Clerks |
| Amount | $11,647 | $13,565 | $13,565 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Destiny software for all school libraries | 5000-5999: Services And Other Operating Expenditures<br>Destiny software for all school libraries | 5000-5999: Services And Other Operating Expenditures<br>Destiny software for all school libraries |

| | | | |
|---|---|---|---|
| Amount | $136,182 | $167,555 | $167,555 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Renaissance Learning software for K-8 sites | 5000-5999: Services And Other Operating Expenditures<br>Renaissance Learning software for K-8 sites | 5000-5999: Services And Other Operating Expenditures<br>Renaissance Learning software for K-8 sites |

## Action 6

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Service: Provide instrumental/vocal music opportunities to intermediate and high school students. | Service: Provide instrumental/vocal music opportunities to intermediate and high school students. | Service: Provide instrumental/vocal music opportunities to intermediate and high school students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $74,440 | $77,480 | $77,480 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1 FTE Music teacher (intermediate) | 1000-1999: Certificated Personnel Salaries<br>1 FTE Music teacher (intermediate) | 1000-1999: Certificated Personnel Salaries<br>1 FTE Music teacher (intermediate) |
| Amount | $499,054 | $563,271 | $563,271 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Fund 5 FTE Elementary Music Teachers | 1000-1999: Certificated Personnel Salaries<br>Fund 5 FTE Elementary Music Teachers | 1000-1999: Certificated Personnel Salaries<br>Fund 5 FTE Elementary Music Teachers |
| Amount | $50,000 | $50,000 | $50,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies<br>Music program supplies | 4000-4999: Books And Supplies<br>Music program supplies | 4000-4999: Books And Supplies<br>Music program supplies |
| Amount | | $52,681 | $52,681 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>Fund 0.5 FTE Music Teacher at MHS | 1000-1999: Certificated Personnel Salaries<br>Fund 0.5 FTE Music Teacher at MHS |
| Amount | | $75,000 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 4000-4999: Books And Supplies<br>Musical Instruments for MHS (one time) | |

## Action 7

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

| Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student. | Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student. | Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $770,000 | $850,000 | $850,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Maintain current number of ROP and CTE courses. | 1000-1999: Certificated Personnel Salaries<br>Maintain current number of ROP and CTE courses. | 1000-1999: Certificated Personnel Salaries<br>Maintain current number of ROP and CTE courses. |

| | | | |
|---|---|---|---|
| Amount | $170,373 | $177,428 | $177,428 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE | 1000-1999: Certificated Personnel Salaries<br>Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE | 1000-1999: Certificated Personnel Salaries<br>Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE |
| Amount | $30,135 | $66,278 | $66,278 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>CTE Transportation | 5000-5999: Services And Other Operating Expenditures<br>CTE Transportation | 5000-5999: Services And Other Operating Expenditures<br>CTE Transportation |

## Action 8

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

| Students to be Served:<br>(Select from All, Students with Disabilities, or Specific Student Groups) | Location(s):<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| | | |
|---|---|---|
| Service: Decrease the student to device ratio. | Service: Decrease the student to device ratio. | Service: Decrease the student to device ratio. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $250,000 | $250,000 | $250,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Decrease the student to device ratio districtwide | 4000-4999: Books And Supplies Decrease the student to device ratio districtwide | 4000-4999: Books And Supplies Decrease the student to device ratio districtwide |

## Action 9

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

| **Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| | | |
|---|---|---|
| Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers. | Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers. | Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,815,649 | $1,815,649 | $1,815,649 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Salary Increase 4% (2014-15) | 1000-1999: Certificated Personnel Salaries<br>Salary Increase 4% (2014-15) | 1000-1999: Certificated Personnel Salaries<br>Salary Increase 4% (2014-15) |
| Amount | $2,314,602 | $2,314,602 | $2,314,602 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Salary Increase 5% (2015-16) | 1000-1999: Certificated Personnel Salaries<br>Salary Increase 5% (2015-16) | 1000-1999: Certificated Personnel Salaries<br>Salary Increase 5% (2015-16) |
| Amount | $20,000 | $20,000 | $20,000 |
| Source | Title III | Title III | Title III |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Intervention | 1000-1999: Certificated Personnel Salaries<br>Intervention | 1000-1999: Certificated Personnel Salaries<br>Intervention |
| Amount | $51,992 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Speech TOSA 0.5 FTE | | |

| | | | |
|---|---|---|---|
| Amount | $61,694 | | |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE | 2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE | 2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE |
| Amount | $3,077,556 | $3,077,556 | $3,077,556 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary Increase 5% (2016-17) | 1000-1999: Certificated Personnel Salaries Salary Increase 5% (2016-17) | 1000-1999: Certificated Personnel Salaries Salary Increase 5% (2016-17) |
| Amount | $2,211,408 | $2,211,408 | $2,211,408 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary Increase 3% (2017-18) | 1000-1999: Certificated Personnel Salaries Salary Increase 3% (2017-18) | 1000-1999: Certificated Personnel Salaries Salary Increase 3% (2017-18) |
| Amount | $1,474,272 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries One time increase 2% off schedule (Retro 2017-18) | | |

# Goals, Actions, & Services

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

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

Unchanged Goal

## Goal 2

Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.

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

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Stakeholder input established the need for the addition of health services for students with ongoing health issues, increased positive behavioral Interventions and supports, Increased counseling services at the secondary level, support for existing school libraries, and an increased focus on safe and sound maintenance of facilities to ensure that our district provides a physically and emotionally safe environment that is culturally responsive to all students.

### Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Decrease Suspension | 13% | CDE Accountability Data 2015-16: 712/10,009 = 6.9% Number of Students Suspended 2016-17: 698/10,085 = 7.1% Number of Students Suspended | Decrease Overall % | Decrease Overall % |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | Decreased Number of Students Suspended by 0.2%<br><br>2016-17 412 out of 9,480 = 4.3% (August - April)<br>2017-18 547 out of 9,837 = 5.6% (August - April) | | |
| Decrease District Expulsion | 0.8% | Decrease Overall %<br>CDE Accountability Data 2015-16: 712/10,009 = 6.9% Number of Students Suspended 2016-17: 698/10,085 = 7.1% Number of Students Suspended Decreased Number of Students Suspended by 0.2%<br><br>2016-17 412 out of 9,480 = 4.3% (August - April)<br>2017-18 547 out of 9,837 = 5.6% (August - April) | Decrease Overall % | Decrease Overall % |
| Maintain Overall Graduation Rates | 87.9% | CDE Accountability Data Overall Graduation Rates<br>Comparing Spring 2017 to Fall 2017 | Increase Overall % | Increase Overall % |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | MJUSD "Maintained" Graduation Rates at +0.8%<br><br>In 2016-17, 605 out of 666 12th Graders Graduated (91%). | | |
| Increase Student Attendance | 95.9% | Student Attendance Mid Year Report<br>August 2017 - January 2018 Students Attendance Increased to 96.09% | Increase Overall % | Increase Overall % |
| Decrease High School Dropout Rate (15-16) | 2.3% | High School Dropout Rate<br>Comparing 2015-16 to 2016-17 Dropout Rates MJUSD increased Dropout Rates<br>In 2016-17, 74 out of 2,646 high school students dropped out (2.79%). | Decrease Overall % | Decrease Overall % |
| Decrease Middle School Dropout Rate | .2% | Middle School Dropout Rate<br>Comparing 2015-16 to 2016-17 Dropout Rates MJUSD increased Dropout Rates<br>In 2016-17, 13 out of 1,477 middle school students dropped out (.8%). | Decrease Overall % | Decrease Overall % |

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| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | | |
| Decrease Chronic Absenteeism (14-15) | 7.4% | Chronic Absenteeism Chronic Absentee Rates have increased.<br>2016-17 Chronic Absentee Rate 10.23%<br>2017-18 Chronic Absentee Rate 11.41% | Decrease Overall % | Decrease Overall % |
| Secondary Healthy Kids Survey: Safe School | 65% | Secondary Healthy Kids Survey: Safe School In 2016-17, 57.6% of students perceived the school as safe or very safe. | Increase Overall % | Increase Overall % |
| Williams Facilities Report | 100% | Williams Facilities Report<br>Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies):13<br>The District has reviewed the findings, and in general, has either corrected or initiated corrections for each of the items noted as either "Emergency" or "Good Repair." | Decrease Incidents | Decrease Incidents |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Secondary Healthy Kids Survey: Caring Adult Relationships | 29% | Secondary Healthy Kids Survey: Caring Adult Relationships<br>In 2016-17, 30.6% of students rated caring adult relationships as high. | Increase Overall % | Increase Overall % |

## Planned Actions / Services

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

### Action 1

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

| Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

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

#### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| | | |
|---|---|---|
| Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families. | Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families. | Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $97,222 | $107,375 | $107,375 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1 FTE Nurse | 1000-1999: Certificated Personnel Salaries<br>1 FTE Nurse | 1000-1999: Certificated Personnel Salaries<br>1 FTE Nurse |
| Amount | $256,989 | $190,970 | $190,970 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Health Aides 4.5 FTE | 2000-2999: Classified Personnel Salaries<br>Health Aides 4.5 FTE | 2000-2999: Classified Personnel Salaries<br>Health Aides 4.5 FTE |
| Amount | $309,829 | $463,285 | $463,285 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.5 FTE Assistant Principals (elementary) | 1000-1999: Certificated Personnel Salaries<br>3.5 FTE Assistant Principals (elementary) | 1000-1999: Certificated Personnel Salaries<br>3.5 FTE Assistant Principals (elementary) |
| Amount | $16,822 | $16,822 | $16,822 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5900: Communications<br>Catapult EMS Software | 5900: Communications<br>Catapult EMS Software | 5900: Communications<br>Catapult EMS Software |

| | | | |
|---|---|---|---|
| Amount | $34,944 | $58,478 | $58,478 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Health Aide II | 2000-2999: Classified Personnel Salaries<br>Health Aide II 1 FTE | 2000-2999: Classified Personnel Salaries<br>Health Aide II 1 FTE |
| Amount | $50,000 | $50,000 | $50,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies<br>Safety and Emergency Supplies | 4000-4999: Books And Supplies<br>Safety and Emergency Supplies | 4000-4999: Books And Supplies<br>Safety and Emergency Supplies |
| Amount | | 146,346 | 138,853 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>1 FTE Assistant Principal (intermediate) | 1000-1999: Certificated Personnel Salaries<br>1 FTE Assistant Principal (intermediate) |

## Action 2

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

| Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board. | Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board. | Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $164,910 | $182,646 | $182,646 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.31 FTE Attendance Clerks | 2000-2999: Classified Personnel Salaries<br>4.31 FTE Attendance Clerks | 2000-2999: Classified Personnel Salaries<br>4.31 FTE Attendance Clerks |
| Amount | $45,694 | $49,520 | $49,520 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>SARB Secretary .8 FTE | 2000-2999: Classified Personnel Salaries<br>SARB Secretary 0.8 FTE | 2000-2999: Classified Personnel Salaries<br>SARB Secretary 0.8 FTE |
| Amount | $54,400 | $54,400 | $54,400 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). | 5000-5999: Services And Other Operating Expenditures<br>Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). | 5000-5999: Services And Other Operating Expenditures<br>Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). |

## Action 3

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

| **Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies. | Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies. | Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $66,064 | $75,452 | $75,452 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1 FTE PBIS Coordinator | 2000-2999: Classified Personnel Salaries<br>1 FTE PBIS Coordinator | 2000-2999: Classified Personnel Salaries<br>1 FTE PBIS Coordinator |

| | | | |
|---|---|---|---|
| Amount | $20,000 | $20,000 | $20,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Fund PBIS training | 5800: Professional/Consulting Services And Operating Expenditures<br>Fund PBIS training | 5800: Professional/Consulting Services And Operating Expenditures<br>Fund PBIS training |

## Action 4

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Service: Continue and expand services which meet the social and emotional needs of students through counseling. | Service: Continue and expand services which meet the social and emotional needs of students through counseling. | Service: Continue and expand services which meet the social and emotional needs of students through counseling. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $77,398 | $83,724 | $83,724 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>0.5 FTE Mental Health Clinician | 2000-2999: Classified Personnel Salaries<br>0.5 FTE Mental Health Clinician | 2000-2999: Classified Personnel Salaries<br>0.5 FTE Mental Health Clinician |
| Amount | $199,611 | $252,902 | $252,902 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.5 FTE Intermediate Counselors | 1000-1999: Certificated Personnel Salaries<br>3 FTE Intermediate Counselors | 1000-1999: Certificated Personnel Salaries<br>3 FTE Intermediate Counselors |
| Amount | $760,373 | $931,661 | $931,661 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>8 FTE High School Counselors 4 at LHS & 4 at MHS | 1000-1999: Certificated Personnel Salaries<br>8 FTE High School Counselors 4 at LHS & 4 at MHS | 1000-1999: Certificated Personnel Salaries<br>8 FTE High School Counselors 4 at LHS & 4 at MHS |
| Amount | $7,500 | $7,500 | $7,500 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Increase counseling secretaries work year from 205 days to 217 days | 2000-2999: Classified Personnel Salaries<br>Increase counseling secretaries work year from 205 days to 217 days | 2000-2999: Classified Personnel Salaries<br>Increase counseling secretaries work year from 205 days to 217 days |
| Amount | $128,817 | $183,295 | $183,295 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.5 FTE Alternative Education school counselors | 1000-1999: Certificated Personnel Salaries<br>2 FTE Alternative Education school counselors | 1000-1999: Certificated Personnel Salaries<br>2 FTE Alternative Education school counselors |

| | | | |
|---|---|---|---|
| Amount | $170,000 | $150,000 | $150,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) | 5000-5999: Services And Other Operating Expenditures<br>2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) | 5000-5999: Services And Other Operating Expenditures<br>2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) |

## Action 5

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and | Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and | Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and |

| | | |
|---|---|---|
| develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs. | develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs. | develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $250,000 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 4000-4999: Books And Supplies<br>Decrease the student to device ratio districtwide and develop technology device replacement plan | | |

## Action 6

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Service: Assure program compliance and safeguard targeted and restricted funding. | Service: Assure program compliance and safeguard targeted and restricted funding. | Service: Assure program compliance and safeguard targeted and restricted funding. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $77,855.10 | $83,268 | $83,268 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Categorical Technician 1 FTE | 2000-2999: Classified Personnel Salaries<br>Categorical Technician 1FTE | 2000-2999: Classified Personnel Salaries<br>Categorical Technician 1FTE |

## Action 7

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| | | |
|---|---|---|
| Service: Routine Maintenance. | Service: Routine Maintenance Fund | Service: Routine Maintenance Fund |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $205,000 | $205,000 | $205,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 6000-6999: Capital Outlay<br>Routine Maintenance Fund | 6000-6999: Capital Outlay<br>Routine Maintenance Fund | 6000-6999: Capital Outlay<br>Routine Maintenance Fund |

## Action 8

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

| Students to be Served:<br>(Select from All, Students with Disabilities, or Specific Student Groups) | Location(s):<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan. | Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan. | Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $820,000 | $1,795,000 | $1,795,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 6000-6999: Capital Outlay Deferred Maintenance Plan | 6000-6999: Capital Outlay Deferred Maintenance Plan | 6000-6999: Capital Outlay Deferred Maintenance Plan |

# Goals, Actions, & Services

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

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

Unchanged Goal

## Goal 3

Goal 3: Increase parent, family, and community involvement in the education of all students.

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

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Stakeholder input established the need to continue and expand approaches for communication with parents and provide stakeholders with greater access to district and site information to ensure increased parent, family, and community involvement in the education of all students.

### Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.) | 78% | 66% of respondents found activities "essential. 34% of respondents found activities of "some value". ("Don't Know" responses were not included, 18% of responses). | Increase % | Increase % |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | | |
| Site Council Agenda/Minutes | 100% Posted | 100% Posted | 100% Posted | 100% Posted |
| D/ELAC/Agenda/Minutes | 100% Posted | 100% Posted | 100% Posted | 100% Posted |
| District Advisory Agendas | 100% Posted | 100% Posted | 100% Posted | 100% Posted |
| List of district and site events posted on district website and in newsletters. | 100% Posted | 100% Posted | 100% Posted | 100% Posted |
| Annual Translations | 100 Documents, 200 Hours of Face to Face and All Calls | 200 Documents, 200 Hours of Face to Face and All Calls | Maintain Consistency | Maintain Consistency |
| Number of School Messenger Messages Received by Parents | 414,522 Messages Received | Number of School Messenger Messages Received by Parents 643,892 Phone Messages Received 637,799 Email Messages Received | 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:

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

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

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

**OR**

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

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

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services. | Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services. | Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $65,959 | $73,298 | $73,298 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5900: Communications District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger | 5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger | 5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger |

| | | | |
|---|---|---|---|
| Amount | $79,964 | $88,024 | $88,024 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.5 FTE district Translators/Interpreters | 2000-2999: Classified Personnel Salaries<br>1.5 FTE district Translators/Interpreters | 2000-2999: Classified Personnel Salaries<br>1.5 FTE district Translators/Interpreters |
| Amount | $6,400 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Parenting with Dignity Classes | | |
| Amount | $14,523 | $25,950 | $25,950 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Fund Homeless Advocate (3.5hrs/day) | 2000-2999: Classified Personnel Salaries<br>Fund Homeless Advocate (5hrs/day) | 2000-2999: Classified Personnel Salaries<br>Fund Homeless Advocate (5hrs/day) |
| Amount | | $12,000 | $12,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 5700-5799: Transfers Of Direct Costs<br>Homeless Transportation | 5700-5799: Transfers Of Direct Costs<br>Homeless Transportation |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $21,259,819 | 28.77% |

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).

With 81.86%of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B)of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.86%% for additional or improved services for low-income pupils, English Learners and foster youth.

MJUSD's increase in funds in the LCAP year 2017-2018 as calculated on the number and concentration of low income, foster youth, and English Learner pupils is $2,406,770 with an unduplicated count of 81.86%. Given this large percentage, all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low income families, and foster youth through site-specific programs and personnel. MJUSD is expending these funds in 2017-2018 to provide access to greater numbers of exceedingly qualified staff well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

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).

With 81.86% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. These services are principally directed to and effective in meeting LCAP goals for unduplicated pupils in the state and any local priorities. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B)of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.86% for additional or improved services for low-income pupils, English Learners and foster youth.

MJUSD will expend all of its additional $2,406,707 Supplemental/Concentration funds in 2017-2018 to meet the needs of our English Learners, Foster Youth, low socioeconomic students and students with disabilities. With an unduplicated count of 81.86%, the district is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, low socioeconomic students and student with disabilities.

Based on the Minimum Proportionality Percentage (MPP), Marysville Joint Unified School District must increase services by 28.77%. The increased and improved services to students far exceed the MPP of 28.77% as evidenced in MJUSD's drive to retain and increase student access to exceedingly qualified staff, professional development to further the implementation of California state standards focused on student achievement and citizenship, a healthy well maintained educational environment with a community of student centered stakeholders, and a broad spectrum of strategically planned course offerings to prepare our students to academically, physically and socially take on the world before them.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $20,032,595 | 27.83% |

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).

With 81.99% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B)of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.99%% for additional or improved services for low-income pupils, English Learners and foster youth.

MJUSD's increase in funds in the LCAP year 2017-2018 as calculated on the number and concentration of low income, foster youth, and English Learner pupils is $1,534,994 with an unduplicated count of 81.99%%. Given this large percentage, all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low income families, and foster youth through site-specific programs and personnel. MJUSD is expending these funds in 2016-2017 to provide access to greater numbers of exceedingly qualified staff well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

With 81.99% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. These services are principally directed to and effective in meeting LCAP goals for unduplicated pupils in the state and any local priorities. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and

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).

pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B)of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.99% for additional or improved services for low-income pupils, English Learners and foster youth.

MJUSD will expend all of its additional $1,534,944 Supplemental/Concentration funds in 2017-2018 to meet the needs of our English Learners, Foster Youth, low socioeconomic students and students with disabilities. With an unduplicated count of 81.99%%, the district is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, low socioeconomic students and student with disabilities.

Based on the Minimum Proportionality Percentage (MPP), Marysville Joint Unified School District must increase services by 27.83%. The increased and improved services to students far exceed the MPP of 27.83% as evidenced in MJUSD's drive to retain and increase student access to exceedingly qualified staff, professional development to further the implementation of California state standards focused on student achievement and citizenship, a healthy well maintained educational environment with a community of student centered stakeholders, and a broad spectrum of strategically planned course offerings to prepare our students to academically, physically and socially take on the world before them.

# Addendum

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

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

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

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

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

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

# Instructions: Linked Table of Contents



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

# Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

## Goal

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

### Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

**Estimated Supplemental and Concentration Grant Funds**

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

**Percentage to Increase or Improve Services**

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 13,171,741.10 | 14,241,549.20 | 19,934,977.10 | 20,111,722.00 | 20,029,229.00 | 60,075,928.10 |
| Supplemental and Concentration | 12,971,741.10 | 14,144,549.20 | 19,734,977.10 | 19,911,722.00 | 19,829,229.00 | 59,475,928.10 |
| Title III | 200,000.00 | 97,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 13,171,741.10 | 14,241,549.20 | 19,934,977.10 | 20,111,722.00 | 20,029,229.00 | 60,075,928.10 |
| 1000-1999: Certificated Personnel Salaries | 8,881,603.00 | 8,901,954.40 | 15,644,839.00 | 14,931,834.00 | 14,924,341.00 | 45,501,014.00 |
| 2000-2999: Classified Personnel Salaries | 1,286,630.10 | 1,139,611.80 | 1,286,630.10 | 1,251,296.00 | 1,251,296.00 | 3,789,222.10 |
| 4000-4999: Books And Supplies | 1,398,000.00 | 2,674,543.00 | 1,398,000.00 | 1,223,000.00 | 1,148,000.00 | 3,769,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 477,727.00 | 388,046.00 | 477,727.00 | 528,472.00 | 528,472.00 | 1,534,671.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 24,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 20,000.00 | 95,572.00 | 20,000.00 | 75,000.00 | 75,000.00 | 170,000.00 |
| 5900: Communications | 82,781.00 | 16,822.00 | 82,781.00 | 90,120.00 | 90,120.00 | 263,021.00 |
| 6000-6999: Capital Outlay | 1,025,000.00 | 1,025,000.00 | 1,025,000.00 | 2,000,000.00 | 2,000,000.00 | 5,025,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---|---|---|---|---|---|---|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 13,171,741.10 | 14,241,549.20 | 19,934,977.10 | 20,111,722.00 | 20,029,229.00 | 60,075,928.10 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 8,681,603.00 | 8,804,954.40 | 15,444,839.00 | 14,731,834.00 | 14,724,341.00 | 44,901,014.00 |
| 1000-1999: Certificated Personnel Salaries | Title III | 200,000.00 | 97,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 1,286,630.10 | 1,139,611.80 | 1,286,630.10 | 1,251,296.00 | 1,251,296.00 | 3,789,222.10 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 1,398,000.00 | 2,674,543.00 | 1,398,000.00 | 1,223,000.00 | 1,148,000.00 | 3,769,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 477,727.00 | 388,046.00 | 477,727.00 | 528,472.00 | 528,472.00 | 1,534,671.00 |
| 5700-5799: Transfers Of Direct Costs | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 24,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 20,000.00 | 95,572.00 | 20,000.00 | 75,000.00 | 75,000.00 | 170,000.00 |
| 5900: Communications | Supplemental and Concentration | 82,781.00 | 16,822.00 | 82,781.00 | 90,120.00 | 90,120.00 | 263,021.00 |
| 6000-6999: Capital Outlay | Supplemental and Concentration | 1,025,000.00 | 1,025,000.00 | 1,025,000.00 | 2,000,000.00 | 2,000,000.00 | 5,025,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | | | | | |
|---|---|---|---|---|---|---|
| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| **Goal 1** | 9,191,467.00 | 10,038,444.00 | 15,954,703.00 | 14[illegible]806.00 | 14,729,806.00 | 45,489,315.00 |
| **Goal 2** | 3,813,428.10 | 4,010,064.20 | 3,813,428.10 | [illegible]07,644.00 | 5,100,151.0[illegible] | 14,021,223.10 |
| **Goal 3** | 166,846.00 | 193,041.00 | 166,846.00 | 199,272.00 | 199,272.00 | 565,390.00 |

* Totals based on expenditure amounts in goal and annual update sections.