

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 Mammoth Unified School District

Contact Name and Title Lois Klein
Superintendent

Email and Phone lklein@mammothusd.org
(760) 934-6802

2017-20 Plan Summary

THE STORY

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

Mammoth Unified School District is a remote rural district situated in the Sierra Nevada Mountains. The Town of Mammoth Lakes has an economy based upon tourism town. The population of the town is just over 8,000, but peak season can bring in as many as 35,000 people. The school district is comprised of an elementary school, a middle school, a very small alternative high school and a comprehensive high school. Most parents are employed in the service industry supporting tourism. There are two main demographic groups, Hispanic (approximately 60%) and white (approximately 40%) with a smattering of other. In addition, over 50% of the students meet the criteria for low socio-demographic. Enrollment has held steady at approximately 1,200 students for many years. MUSD is a locally funded school district which hovers just above the LCFF funding level. The district lost approximately \$2 million in property tax funding beginning in 2012 and also lost \$799,000 in categorical funding when the "Fair Share" was taken from locally funded school districts in 2008. Although property taxes are beginning to rebound, we are still not at the funding level of 2009-2010. There is no talk at the State level on restoring the "Fair Share." MUSD receives no supplemental or concentration grant funds. Instead, property tax funding has been reallocated to meet the needs of our unduplicated students. The District is very focused on meeting the needs of every student and providing an excellent education where all students achieve at the highest levels.

LCAP HIGHLIGHTS

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

This year's plan streamlines the District's focus to four areas: Preparing students with the necessary skills necessary to excel in college and career; Increasing the quality of instruction and alignment of curriculum to State Standards; Ensuring all student populations achieve annual measurable academic growth; and Increasing students' perceptions of safety, health and connection with school. All the State mandated metrics are addressed and being monitored for improvement. Principals are working with their staff and parents to identify the most important actions to support the goals. We are focused on continued improvement and feel that we best serve our students by continued review and refinement of our actions rather than replacing all with new things that do not take hold. Key to our work is our partnership with Focused Schools. We are entering year 3 and are beginning to see the results of the intense, teacher led professional development done through the Instructional Leadership Teams at each school. The Focused Improvement Framework involves: 1) Identify and implement a schoolwide instructional focus; 2) Develop professional collaboration teams to improve teaching and learning for all students; 3) Identify and use effective evidence-based teaching practices to meet the needs of each student; 4) Create a targeted professional development plan building

expertise in selected evidence-based practices; 5) Re-align resources (people, time, talent, energy and money) to support the instructional focus; 6) Engage families and the community in supporting the instructional focus; and 7) Create an internal accountability system. This Framework is the backbone of our work to improve teaching and learning for all students.

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

This year Mammoth High School received two outstanding awards that each reflect the improvement of services for low-income students, English learners and our minority students. First US News and World Report named awarded MHS the Gold Medal Award for performance on state required tests and participation and performance on Advanced Placement exams. US News and World Report looks at performance and demographics, awarding districts that outperform the statistical averages for their student population. They rank high schools nationally and by state. MHS is ranked #84 out of 1334 public high schools in California. Two years ago, MHS was awarded the Silver award. MHS was also placed on the California Honor Roll by Educational Results Partnership and the Campaign for Business and Education Excellence for being a leader in getting students to grade level and beyond. This year, higher performing, higher poverty schools that are distinguished for their academic achievement and for closing achievement gaps were recognized. These high school awards, reflect the success of the ongoing work K-12. The efforts of both Mammoth Elementary School and Mammoth Middle School to bring all students to grade level and beyond, prepares the all students to take rigorous coursework in high school that prepares them for college, career and citizenship.

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

GREATEST NEEDS

The District had only two subgroups on the LCFF Evaluation Rubrics (California Dashboard) that were reported in orange. The white students in suspensions were at the medium level and had increased by 0.3% -3.0% at Mammoth High School. With only approximately 120 white students, an increase of 1-4 students who were suspended could cause this. Student discipline does change from year to year. At this point, we do not believe that this indicates a trend to be concerned about. Under graduation rate at Mammoth High School, the Socio-Economically Disadvantaged group was at the medium level and declined slightly. Again, with only approximately 65 graduates, this could represent just one student. We continue to review our data, both from the California Dashboard and our own local data and see an achievement gap between all students and the Hispanic students. The achievement gap is closing slowly. Consistent, research based interventions are in place K-8 and will continue to be used to support mastery of the Common Core State Standards. The High School continues to both provide support for students as well as strives to seek out the under-represented students for participation in rigorous, college level coursework. The Middle School also provides supports for students. MES continues to show the greatest need for improvement with English Learners, showing Orange on the LCFF Evaluation Rubrics for English Learner progress as well as Orange for All students, Socio-Economically Disadvantaged students and for Hispanic/Latino students. The goals and action steps in this plan are specifically developed to target the achievement gaps between student groups and to ensure that all students are college, career and citizenship ready when they graduate.

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 only groups on the LCFF District Evaluation Rubrics that were two or more performance levels below the "all student" performance were the white students at Mammoth High School who were suspended at the medium level 1.5-6.0% and increased by 0.3-3.0%. As stated previously, we do not see a trend at this time. We are more concerned about the graduation rate for the socio-economically disadvantaged students. Plans to address the performance gap in graduation rate include the following, support classes for English, addition of a Dual (College/High School) Enrollment class for English and addition of a Dual Enrollment remedial English class 2nd semester of 2017-2018 that would focus on students going to college who still need remediation. In addition, this year 9th grade teachers met with 8th grade teachers on placement of students for 9th grade during 17-18 to be sure no student fall through the gaps. Mammoth Elementary School is working with a consultant from California Association of Bilingual Educators to further improve both the Dual Language program and the English Language Development program thus addressing the orange areas for Mammoth Elementary School.

INCREASED OR IMPROVED SERVICES

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

At this time, Mammoth Unified has no foster students. We do strive to reduce all achievement gaps between low-income students and English learners and all students. Year three of Focused Schools involves indepth looking at student work, both daily work as well as assessment data. This indepth process is providing teachers with the skills they need to make ongoing, targeted improvements to instruction for their students. A new ELA curriculum, promises to bring greater rigor to the expectations for our middle school students. A coordinated ELD program that supplements the ELA program will strengthen the middle school ELD support. The consultant from CAFE will help to develop a more structured ELD program for grades K-5. Fine-tuned interventions at MES will improve reading for all students who are below grade level. The addition of a 20% FTE Teacher on Special Assignment, Math Specialist, will provide support for improved mathematics instruction K-12.

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	\$14,987,909
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,066,724

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.

The General Fund supports all services provided by the school district, classroom teachers, support staff, books and supplies, utilities, maintenance, transportation, consultants and any other expense needed to meet the educational needs of all students in the school district. The LCAP identifies the services above and beyond that are needed and provided to ensure equity for all students to meet academic success. MUSD is a locally funded school district, and does not receive Supplemental and Concentration Funding, however, we do put aside funding equal to what we would have received, as required by California Education Code, to meet the needs of our undocumented English Learners, socioeconomically disadvantaged, foster youth, pupils with disabilities and homeless youth.

\$10,534,791 Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Ensure the appropriate credentialing and assignment of all teachers.
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students receive instruction by fully credentialed teachers.

ACTUAL

All students received instruction by fully credentialed teachers.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Seek BCLAD credentialed teachers by actively searching and including BCLAD preferred on all K-8 teaching positions flyers and advertisements.</p>	<p>ACTUAL One new BCLAD teacher was hired for Mammoth Elementary School after an intensive national search effort.</p>
Expenditures	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **2**

Actions/Services	<p>PLANNED Review all applicants for appropriate credentialing</p>	<p>ACTUAL All applicants credentialing was carefully reviewed.</p>
Expenditures	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **3**

Actions/Services	<p>PLANNED Meetings with principals to monitor all open positions and credentials needed</p>	<p>ACTUAL Staffing meetings were held between district office staff and principals.</p>
Expenditures	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **4**

Actions/Services	<p>PLANNED Continue to support Induction for new teachers</p>	<p>ACTUAL All new teachers were supported through the induction program. We had four year two teachers and two year one teachers.</p>
Expenditures	<p>BUDGETED \$750 per teacher for first 6; then \$3200 per teacher (6 anticipated teachers) 5800: Professional/Consulting Services And Operating Expenditures Other \$4,500</p>	<p>ESTIMATED ACTUAL \$750 per teacher for 6 teachers 5000-5999: Services And Other Operating Expenditures Other \$4,500</p>

ANALYSIS

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

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

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

All actions and services were provided

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

Our actions to monitor credentials and to support new teachers results in a highly qualified and professional staff who are fully prepared to teach the content of their assignment, knowledgeable regarding effective instruction and classroom management strategies. Induction provides effective mentoring of new teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures were exactly as estimated.

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.

We will continue. The induction support will fluctuate due to the number of new teachers in year 1 and year 2.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide school facilities that are clean, healthy, attractive, and conducive to learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All district facilities will be clean, neat and conducive to learning.

ACTUAL

This has been accomplished. The maintenance staff has been reconfigured to improve the cleanliness of the schools. Necessary upkeep defined in our action steps was done to meet this goal. Work not completed this year has not deterred accomplishing our goal.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Carpet 4 portable classrooms</p>	<p>ACTUAL MES - portables D-G; MHS - Junior hallway and Trailer L</p>
Expenditures	<p>BUDGETED Carpet and Installation; Fund 14 5000-5999: Services And Other Operating Expenditures Other \$13,000</p>	<p>ESTIMATED ACTUAL Carpet and Installation; Fund 14 5000-5999: Services And Other Operating Expenditures Other \$20,899.39</p>

Action **2**

Actions/Services	<p>PLANNED Complete Prop 39 projects to improve energy efficiency in LEA MHS - Gym & exterior lighting retrofit to LED Furnace replacement Control system upgrade MMS - Comprehensive interior & exterior lighting retrofit to LED Gym & exterior lighting retrofit to LED MES - Replace hydronic boilers (3 boilers) SHS/District Office - Comprehensive interior & exterior lighting retrofit to LED Exterior lighting retrofit to LED</p>	<p>ACTUAL Completed during 16-17: All lighting Furnance/boiler replacement and system upgrades will occur during 17-18</p>
Expenditures	<p>BUDGETED Contract with Aircon - Projects from Prop 39 Funding 6000-6999: Capital Outlay Other \$523,703 Engineering and Bonding 5800: Professional/Consulting Services And Operating Expenditures Other \$19,270 Projects - Fund 21 6000-6999: Capital Outlay Other \$115,475</p>	<p>ESTIMATED ACTUAL Contract with Aircon approved and work has begun 6000-6999: Capital Outlay Other \$171,884.17</p>

Action **3**

Actions/Services	<p>PLANNED Painting - exterior front</p>	<p>ACTUAL HS exterior front resided and painted</p>
Expenditures	<p>BUDGETED Contracted Services - Fund 14 5000-5999: Services And Other Operating Expenditures Other \$2,500 Replacement of plywood siding - Fund 14 5000-5999: Services And Other Operating Expenditures Other \$8,500</p>	<p>ESTIMATED ACTUAL Siding and Painting - Contracted Services - Fund 14 5000-5999: Services And Other Operating Expenditures Other \$13,940.93</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Install a state of art computer lab at MMS</p>	<p>ACTUAL Architectural design work completed - actual construction and purchase of materials will occur during summer of 2017</p>
<p>Expenditures</p>	<p>BUDGETED New Furniture - tables and chairs To be determined Room reconstruction - wall removal - To be determined Ceramic boards - to be determined Computers - To be determined Printers - To be determined</p>	<p>ESTIMATED ACTUAL Architectural Services 5000-5999: Services And Other Operating Expenditures Other \$14,000</p>

Action **5**

Actions/Services	<p>PLANNED Begin a new facilities master plan</p>	<p>ACTUAL Facilities Master Plan is fully in process</p>
Expenditures	<p>BUDGETED To be determined - Fund 25</p>	<p>ESTIMATED ACTUAL Architectural Services - Fund 25 5000-5999: Services And Other Operating Expenditures Other \$100,000</p>

Action **6**

Actions/Services	<p>PLANNED Paint exterior of MES; Paint Interior Hallway, doors, and door frames</p>	<p>ACTUAL Completed</p>
Expenditures	<p>BUDGETED Painting - Fund 21 6000-6999: Capital Outlay Other \$60,000</p>	<p>ESTIMATED ACTUAL Painting 5000-5999: Services And Other Operating Expenditures Other \$58,742</p>

Action **7**

Actions/Services	<p>PLANNED Repair roofs on Portables A-G and Husky Club Storage</p>	<p>ACTUAL Completed</p>
Expenditures	<p>BUDGETED Approximately \$7,000 each; Fund 01 6000-6999: Capital Outlay Other \$55,000</p>	<p>ESTIMATED ACTUAL Repair work split between Fund 14 and Routine Restricted 6000-6999: Capital Outlay Other \$67,500</p>

Action **8**

Actions/Services	<p>PLANNED Repair Asphalt - HS/MES; Fog asphalt at MES</p>	<p>ACTUAL Parking lot at MHS was micro surfaced and restriped; MES parking lot was slurry sealed and restriped</p>
Expenditures	<p>BUDGETED MHS - \$80,000; Fogging - \$20,000 6000-6999: Capital Outlay Other \$100,000</p>	<p>ESTIMATED ACTUAL Split between fund 21 and fund 25 5000-5999: Services And Other Operating Expenditures Other \$105,179.12</p>

Action **9**

Actions/Services	<p>PLANNED Weight Room Flooring Replacement</p>	<p>ACTUAL Not done</p>
Expenditures	<p>BUDGETED Functional Flooring for Weight Room - To be determined 5000-5999: Services And Other Operating Expenditures Other</p>	<p>ESTIMATED ACTUAL</p>

Action **10**

Actions/Services	PLANNED Carpet Junior Hallway	ACTUAL See above - completed
Expenditures	BUDGETED Carpet and Installation; Fund 14 5000-5999: Services And Other Operating Expenditures Other \$8,000	ESTIMATED ACTUAL

Action **11**

Actions/Services	PLANNED Paint Junior Hallway walls	ACTUAL Completed
Expenditures	BUDGETED Cost of paint 5000-5999: Services And Other Operating Expenditures Other \$1,000	ESTIMATED ACTUAL Paint 5000-5999: Services And Other Operating Expenditures Other \$1,000

Action **12**

Actions/Services	PLANNED Repair Exterior Doors	ACTUAL Not done
Expenditures	BUDGETED Several doors need repair or replacement - Fund 01 5000-5999: Services And Other Operating Expenditures Other \$14,500	ESTIMATED ACTUAL

Action **14**

Actions/Services	PLANNED Add exterior bear proof trash cans	ACTUAL Completed
Expenditures	BUDGETED Eight at \$700 each - Fund 01 4000-4999: Books And Supplies Other \$5,600	ESTIMATED ACTUAL Eight 4000-4999: Books And Supplies Other \$6,170.40

Action **15**

Actions/Services	PLANNED Replace lunch room tables - unsafe	ACTUAL New tables purchased
Expenditures	BUDGETED Remove old tables - done by our staff - No additional cost Purchase new tables 5000-5999: Services And Other Operating Expenditures Other \$12,000	ESTIMATED ACTUAL Purchased new tables - fund 14 5000-5999: Services And Other Operating Expenditures Other \$11,622.96

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.

The work completed was highly effective in aesthetics, overall condition of facilities and for safety. Painting of classrooms, hallways and exterior of schools improves the aesthetics and makes the schools more attractive for students and staff. Roofing and slurry coating is needed to keep facilities in good repair. Upkeep of facilities had been neglected for many years and the district is still catching up. The design lab at the middle school was not completed during this school year because it became evident that very careful planning was needed in order to ensure that it will meet school needs. We used the same architectural firm as who are doing our facilities master plan. The project is on schedule to be completed this summer. The weightroom floor was delayed as MHS Boosters applied for a grant. The doors were put off due to funding priorities.

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

The actions completed did meet our goal. We have not only improved the look of our facilities, kept them clean, but also improved the safety of our facilities. The schools are cleaner and more attractive, thus more conducive to teaching and learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between budgeted expenditures and estimated actual expenditures is that the Project 39 work will extend into the 17-18 school year. Only the lighting was completed thus far and the most expensive items will be completed during summer of 2017.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal will continue to be the same, but actions and services will change as a result of safety and facility condition needs. For example, the age of roofs and asphalt and amount of snow this winter is making asphalt work and roofing rise to the top of necessary projects and expenditures for 17-18. We will have some very large ticket items that will need to be addressed with less funding available for cosmetic improvements.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Overall achievement in reading and math as measured by the number of students proficient or above will be improved for all students at each school by 5% each year. Each year the Hispanic subgroup will make greater progress (>5% increase) than schoolwide, thus closing the achievement gap.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of all students proficient or advanced in math and reading will increase 5%. The percentage of Hispanic and EL students proficient will increase >5%.

ACTUAL

In ELA, the MES goal was not achieved (based upon CA Dashboard CAASPP Report). All Students, ELs, Socioeconomically Disadvantaged, Hispanic, were Status-Low and Change-Maintained. Students with Disabilities were Status Very Low, but Change Increased. EL only students were Status Very Low, Change Declined Significantly.

In ELA, the MMS goal was met as the Hispanic students made greater change than All Students (based upon CA Dashboard CAASPP Report). All Students, ELs, Socioeconomically Disadvantaged, Hispanic, and EL Only and EL Reclassified all Increased Significantly. Students with Disabilities Maintained and White students Increased.

In ELA at MHS, the goal was met (based upon the CAASPP results comparison of 2015 to 2016). Only grade 11 is tested. All students increased the percentage of students who reached the Standard Met or Exceeded level by 8%. Hispanic students increased by 11%.

In Math, the MES goal was not achieved (based upon CA Dashboard CAASPP Report). All Students, Socioeconomically Disadvantaged, and Hispanic students all Decreased. English Learners, White, and EL Reclassified students Maintained. Students with Disabilities Increased Significantly. EL Only students Decreased Significantly.

In Math, the MMS goal was achieved (based upon CA Dashboard CAASPP Report). The All Students, Hispanic, EL, Socioeconomically Disadvantaged, Students with Disabilities and EL Only Increased Significantly. However the Socioeconomically

Disadvantaged, Students with Disabilities, Hispanic and EL Only students increased more than All Students. All other groups Increased.

In Math at MHS, the goal was not met (based upon the CAASPP results comparison of 2015 to 2016). Only grade 11 is tested. All students maintained the percentage of students who reached the Standard Met or Exceeded level. Hispanic students increased by 1%.

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
Support teacher for MHS English for students 2+ years below grade level

ACTUAL
Completed: .20 each Brittany Miller, Kristen McBride, Todd Cameron

Expenditures

BUDGETED
.60 FTE 1000-1999: Certificated Personnel Salaries Other \$30,400

ESTIMATED ACTUAL
.60 1000-1999: Certificated Personnel Salaries Other \$58,006

Action **2**

Actions/Services

PLANNED
Continue to provide Read 180 for students 2+ years below grade level in reading

ACTUAL
This was completed. MMS had a 6th period class for each grade level 6, 7, 9 that utilized the Read 180 curriculum.

Expenditures

BUDGETED
Replacement Costs 4000-4999: Books And Supplies Title III \$4,000
3 teachers at .20 FTE = total of .60 FTE 1000-1999: Certificated Personnel Salaries

ESTIMATED ACTUAL
Replacement Costs 4000-4999: Books And Supplies Title III \$2,100
3 teachers at .20 FTE = total of .60 FTE 1000-1999: Certificated Personnel Salaries \$69,873

Action **3**

Actions/Services

PLANNED
Quarterly Data Analysis

ACTUAL
All schools completed data analysis in a variety of ways including looking at STAR Reading and Math data as well as looking at individual student work. This was done in a variety of ways including use of prep time and Minimum Day Fridays. At MES teachers analyzed data when subs were used to cover classes while assessment was done. The cost for the subs is included under Annual Review Goal #

Expenditures

BUDGETED
HS Data Meetings - Subs; MS/MMS use Minimum Days 1000-1999: Certificated Personnel Salaries Other \$1200

ESTIMATED ACTUAL
No subs used

Action **4**

Actions/Services

PLANNED
Continue benchmark assessment with STAR Reading and STAR Math and STAR Early Literacy with data analysis

ACTUAL
This was continued.

Expenditures

BUDGETED
No additional cost

ESTIMATED ACTUAL
No cost - 4 years of licenses were purchased 3 years ago.

Action **5**

Actions/Services	PLANNED Continue to use programs to differentiate student math practice (IXL and Khan Academy)	ACTUAL This was done.MMS stopped IXL and used Mobey Max - \$99 and Khan (free); MES IXL paid for by PTO - \$2,637
Expenditures	BUDGETED Licenses: MES =\$3,588; MMS = \$1,540; MHS = \$2,000 4000-4999: Books And Supplies Other \$7,128	ESTIMATED ACTUAL Licenses 4000-4999: Books And Supplies Other \$99

Action **6**

Actions/Services	<p>PLANNED Continue math tutorial</p>	<p>ACTUAL Ongoing 4 days per week for 1 hour</p>
Expenditures	<p>BUDGETED Teacher hourly 1000-1999: Certificated Personnel Salaries Other \$3,000</p>	<p>ESTIMATED ACTUAL Teacher hourly 0001-0999: Unrestricted: Locally Defined Other \$1,100</p>

Action **7**

Actions/Services	<p>PLANNED Continue research based reading interventions - Language Live, Passport, Pasaporte, Ticket to Read</p>	<p>ACTUAL This was done.</p>
Expenditures	<p>BUDGETED Language Live replacement materials - licenses and materials 4000-4999: Books And Supplies Lottery \$5,335 Reading Teacher 1000-1999: Certificated Personnel Salaries Title I \$109,315 .5 Special Education Teacher 1000-1999: Certificated Personnel Salaries Special Education \$49,387 Extra .25 teacher to assist larger classes 1000-1999: Certificated Personnel Salaries Other \$30,000</p>	<p>ESTIMATED ACTUAL Cambium Learning materials 4000-4999: Books And Supplies Lottery \$6,902.54 Reading Teacher 1000-1999: Certificated Personnel Salaries Title I \$111,286 .5 Special Ed Teacher 1000-1999: Certificated Personnel Salaries Special Education \$52,222.60 Extra .25 teacher 1000-1999: Certificated Personnel Salaries Other \$46,242.02</p>

Action **8**

Actions/Services	<p>PLANNED Professional development for elementary teachers on writing with Nancy Fetzer</p>	<p>ACTUAL This was completed.</p>
Expenditures	<p>BUDGETED Consultant paid by PTO - No cost to District Teacher substitutes or hourly TBD</p>	<p>ESTIMATED ACTUAL Cost of consultant paid by PTO Teacher substitutes 1000-1999: Certificated Personnel Salaries Other \$2,382.50</p>

Action **9**

Actions/Services	<p>PLANNED Continue to support movement from 50/50 DI to 90/10 and FLOW</p>	<p>ACTUAL This is scheduled for May</p>
Expenditures	<p>BUDGETED Consultant - To be determined GLAD Training for DL teachers 5000-5999: Services And Other Operating Expenditures Other \$2,000</p>	<p>ESTIMATED ACTUAL Consultant 5800: Professional/Consulting Services And Operating Expenditures Title III \$10,500 GLAD training for DL teachers 5000-5999: Services And Other Operating Expenditures</p>

Amity Intern to support instruction in Spanish 5000-5999: Services And
Other Operating Expenditures Other \$4,000

Amity Intern 5000-5999: Services And Other Operating Expenditures Other
\$5,700

Action **10**

Actions/Services	<p>PLANNED Implement a summer program to minimize loss due to summer vacation</p>	<p>ACTUAL This was completed at MES</p>
Expenditures	<p>BUDGETED Teacher hourly - 5 tchrs x 4.5 hr per week X 6 weeks X \$35 per hour = 1000-1999: Certificated Personnel Salaries Other \$4,725 1 paraprofessional - 4.5 hr per week X 6 weeks = 27 2000-2999: Classified Personnel Salaries Other \$400</p>	<p>ESTIMATED ACTUAL Teacher hourly - 5 teachers 1000-1999: Certificated Personnel Salaries Other \$6,737.73 No paraprofessional needed</p>

Action **11**

Actions/Services	<p>PLANNED Continue Focused Schools and schoolwide focus at each school</p>	<p>ACTUAL This was completed, but one day was canceled because of Red Day.</p>
Expenditures	<p>BUDGETED Consultant 5800: Professional/Consulting Services And Operating Expenditures Lottery \$70,000 Substitutes for teachers to attend monthly sessions 12 X \$120 X 9 = 1000-1999: Certificated Personnel Salaries Other \$12,960</p>	<p>ESTIMATED ACTUAL Consultant 5800: Professional/Consulting Services And Operating Expenditures \$68,900 Substitutes - mms \$3,886.25; MHS \$3045; MES \$3885 1000-1999: Certificated Personnel Salaries Other \$10,816.25</p>

Action **13**

Actions/Services	<p>PLANNED RTI in school intervention (instead of Spanish)</p>	<p>ACTUAL Completed-Purchased Academic Therapy, High Noon, Attainment Co, and NASCO</p>
Expenditures	<p>BUDGETED Success maker software 4000-4999: Books And Supplies Other \$2,756</p>	<p>ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Other \$1,706.91</p>

Action **14**

Actions/Services	<p>PLANNED ELA and Math after school tutoring</p>	<p>ACTUAL MMS provided ELA, Math and Science and Social Studies</p>
Expenditures	<p>BUDGETED Teacher Hourly 1000-1999: Certificated Personnel Salaries Other \$12,000</p>	<p>ESTIMATED ACTUAL Teacher Hourly 1000-1999: Certificated Personnel Salaries Other \$7,094.50</p>

Action **15**

Actions/Services	<p>PLANNED Use of Accelerated Math 2.0 Intervention Program</p>	<p>ACTUAL Completed</p>
------------------	--	------------------------------------

Expenditures

BUDGETED
Licenses 4000-4999: Books And Supplies Other \$1,000

ESTIMATED ACTUAL
Licenses 4000-4999: Books And Supplies Other \$1,488

Action **16**

Actions/Services	PLANNED AR Library Books	ACTUAL Completed at MES out of PTO (\$5,000); Completed at MMS (\$531.47 Spanish books out of Title III)
Expenditures	BUDGETED Books 4000-4999: Books And Supplies Other \$1,500	ESTIMATED ACTUAL Books 4000-4999: Books And Supplies Title III \$531.47

Action **17**

Actions/Services	PLANNED Encourage students to take advantage of MCOE Library Summer Program	ACTUAL Completed
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL No Cost

Action **18**

Actions/Services	PLANNED Continue 2 Sisters Daily 3/Daily 5 Training and Resources	ACTUAL Completed
Expenditures	BUDGETED Materials/Teacher Resources 4000-4999: Books And Supplies Other \$1,780 Training 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,826	ESTIMATED ACTUAL Material/Teacher Resources - licensing for 24 teachers 4000-4999: Books And Supplies Other \$2,136 All training was completed in 15-16 school year \$0

Action **19**

Actions/Services	PLANNED Provide Extended School Year for Students with IEP	ACTUAL Completed
Expenditures	BUDGETED Teacher 1000-1999: Certificated Personnel Salaries Special Education \$3,400 Paraprofessionals 2000-2999: Classified Personnel Salaries Special Education \$7,000	ESTIMATED ACTUAL Teacher 1000-1999: Certificated Personnel Salaries Special Education \$4262.81 Paraprofessionals 2000-2999: Classified Personnel Salaries Special Education \$2,589.32

Action **20**

Actions/Services	PLANNED After School Reading/Math/ELD Intervention	ACTUAL In progress
Expenditures	BUDGETED Teacher Hourly 1000-1999: Certificated Personnel Salaries Title I \$16,800	ESTIMATED ACTUAL Teacher Hourly 1000-1999: Certificated Personnel Salaries Title I \$14,000

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 were implemented with very small tweaks.

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

We only have local measurements to know if the actions this year are effective in changing end of year testing results. The February internal assessment results indicated little change, however they followed a two month period of inconsistent school days with 8 Red Days and 2 Yellow Days during January and February due to weather. Our CAASPP results will ultimately demonstrate the effectiveness of these actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although there were slight changes due to some things costing more and some costing less than anticipated, the major difference was that data analysis was done in-house rather than by pulling teachers out of classrooms and bringing substitutes in.

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.

We will begin to use the CA Dashboard, LCFF Evaluation Rubrics and 5 X 5 grids to set goals and analyze results. We will continue to set goals to close the achievement gap between our significant subgroups and All Students. These new goals can be seen in Goal 1 for 2017-2018.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

All English and Math teachers will fully implement Common Core State Standards for their grade level. All students will have access to standards aligned instructional materials.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers will have course outlines or pacing guides for the year with Resources aligned to the CCSS. Students will receive both the content and rigor of the CCSS as measured by improved scores on CAASPP. Teachers will pilot new CCSS aligned ELA/ELD materials. All students will continue to have access to standards aligned instructional materials.

ACTUAL

All math teachers K-12 have mathematics instructional materials aligned to CCSS. A pilot of CCSS aligned ELA curriculum with integrated ELD has been completed for MMS and MHS. MES has decided to delay their pilot until the 17-18 school year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
New ELA textbook adoption

ACTUAL
Pilot process was completed at MMS and MHS; MHS completed a pilot and will purchase in 17-18; MES will pilot Benchmark in fall of 2017

Expenditures

BUDGETED
Teacher time - hourly or substitutes - Site school business 1000-1999: Certificated Personnel Salaries Other \$3,000
\$90 X 900 - New Instructional Materials 4000-4999: Books And Supplies Other \$81,000

ESTIMATED ACTUAL
Teacher hourly and subs 1000-1999: Certificated Personnel Salaries Other \$860
Amplify 6-8 ELA Materials (split lottery and parcel tax) 4000-4999: Books And Supplies Lottery \$41,622.32

Action **2**

Actions/Services

PLANNED
Purchase new novels for grades 4 and 5

ACTUAL
Purchased with PTO for 16-17; additional will be purchased by MES for 17-18 before June 30

Expenditures

BUDGETED
Books 4000-4999: Books And Supplies Other \$1,400

ESTIMATED ACTUAL
Books 4000-4999: Books And Supplies Other \$600

Action **3**

Actions/Services

PLANNED
Teachers will use EADMS for creating CCSS aligned assessments

ACTUAL
EADMS has not been proven to be a resource that teachers are turning to.

Expenditures

BUDGETED
Yearly Subscription 5700-5799: Transfers Of Direct Costs Other \$6,556

ESTIMATED ACTUAL
Yearly Subscription 5700-5799: Transfers Of Direct Costs Other \$6,556

Action **4**

Actions/Services

PLANNED
Purchases instructional materials for ELA, ELD and Math

ACTUAL
Accomplished - Fluency Matters, Amazon Suduko, Bookie Joint, Front Row, ABE Books

Expenditures

BUDGETED
Books and Materials 4000-4999: Books And Supplies Lottery \$6,650

ESTIMATED ACTUAL
Books and Materials 4000-4999: Books And Supplies Lottery \$5,799.64

Action **5**

Actions/Services

PLANNED
Teachers will use the CAASPP Formative Assessments and Performance Tasks available through CDE

ACTUAL
All teachers who subject and grade level are tested gave at least one formative assessment. Both MHS Math and English teachers will do this before testing

Expenditures

BUDGETED
No additional cost

ESTIMATED ACTUAL
No cost

Action 6	<p>PLANNED Continue to increase use of online curriculum aligned to CCSS</p>	<p>ACTUAL Online APEX courses are used for secondary students.</p>
Expenditures	<p>BUDGETED On-line curriculum licenses as needed TBD</p>	<p>ESTIMATED ACTUAL Licenses 4000-4999: Books And Supplies Lottery \$8,125</p>
Action 7	<p>PLANNED High School Math Curriculum Purchase</p>	<p>ACTUAL HS math curriculum purchased.</p>
Expenditures	<p>BUDGETED New Materials purchased for Algebra II and Geometry 4000-4999: Books And Supplies Other \$15,000</p>	<p>ESTIMATED ACTUAL Algebra II and Geometry 4000-4999: Books And Supplies Lottery \$18,074.48</p>
Action 8	<p>PLANNED Middle School ELA Curriculum Development</p>	<p>ACTUAL Middle School teachers did meet to develop ELA lesson plans, but after piloting, decided to adopt Amplify ELA curriculum rather than to write their own.</p>
Expenditures	<p>BUDGETED Substitutes and/or teacher hourly 1000-1999: Certificated Personnel Salaries Other \$1,000 West Ed Consultant 5800: Professional/Consulting Services And Operating Expenditures Other \$9,000</p>	<p>ESTIMATED ACTUAL Substitues and/or teacher hourly 1000-1999: Certificated Personnel Salaries We did not use the West Ed Consultant \$0</p>
Action 9	<p>PLANNED Stanford Math Conference</p>	<p>ACTUAL One teacher and one administrator attended this in August. The teacher attended a second Stanford Math Conference in March. Teacher - MMS; Administrator MHS</p>
Expenditures	<p>BUDGETED Conference 5800: Professional/Consulting Services And Operating Expenditures Other \$3,000</p>	<p>ESTIMATED ACTUAL Conference 5800: Professional/Consulting Services And Operating Expenditures Other \$3,820.48</p>
Action 10	<p>PLANNED CUE Conference</p>	<p>ACTUAL</p>

Expenditures

Two teachers and one district assessment and technology coordinator attended the CUE Conference. 1 MES teacher going to CUE Rockstar in June

BUDGETED
Registration, travel, and food 5000-5999: Services And Other Operating
Expenditures Other \$1,200

ESTIMATED ACTUAL
Registration, travel and food 5000-5999: Services And Other Operating
Expenditures Other \$1,199

Action **11**

Actions/Services	PLANNED EADMS Training	ACTUAL This was not held due to lack of teacher interest
Expenditures	BUDGETED Teacher hourly to plan 1000-1999: Certificated Personnel Salaries Other \$150	ESTIMATED ACTUAL \$0

Action **12**

Actions/Services	PLANNED Purchase keyboards and headsets for CAASPP and interim assessments	ACTUAL These were purchased as needed.
Expenditures	BUDGETED keyboards and headsets 4000-4999: Books And Supplies Lottery \$6,210	ESTIMATED ACTUAL MES 140 keyboards 4000-4999: Books And Supplies Lottery \$6,177

Action **13**

Actions/Services	PLANNED Provide After School MAC classes - enrichment	ACTUAL In progress - French, Shakespeare, Mock Trial, Capoiara
Expenditures	BUDGETED Teacher Hourly 1000-1999: Certificated Personnel Salaries Other \$5,540	ESTIMATED ACTUAL Teacher Hourly 1000-1999: Certificated Personnel Salaries Other \$5,540

Action **14**

Actions/Services	PLANNED Subs will be used to assess students	ACTUAL Teachers assessed students but were given subs to free them to do so. This also gave teachers time for analysis of data.
Expenditures	BUDGETED Substitute teachers 1000-1999: Certificated Personnel Salaries Other \$9,120	ESTIMATED ACTUAL Substitutes 1000-1999: Certificated Personnel Salaries Other \$2,522.50

Action **15**

Actions/Services	PLANNED ELA Textbook Set aside for purchase of textbooks for 17-18 school year	ACTUAL MES has sent aside \$20,000
Expenditures	BUDGETED Set aside funds for large purchase of textbooks 4000-4999: Books And Supplies Other \$16,800	ESTIMATED ACTUAL Set Aside 4000-4999: Books And Supplies Lottery \$20,000

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.

Good progress has been made on curriculum for ELA and Math. Most of the actions and services planned were provided. The pilot process at MMS and MHS was very thorough. Teachers felt the new curriculum raised the level of rigor for the students. Although we now have CCSS aligned math materials K-12, we are not confident that those materials incorporate the depth of the CCSS. Teachers also supplement. We sent one teacher to Stanford for the YouCubed program. This teacher, along with an administrator and COE Curriculum Specialist, led a K-12 math professional development day. Several teachers instituted the YouCubed Week of Inspirational Math curriculum. We have more work to do with math. The elementary school was not able to arrange a pilot of ELA early in the year. It was decided to postpone the pilot until next year to ensure that a thorough pilot was conducted. Teachers have shown very little interest in the EADMs program. We are considering not renewing for next year.

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

These actions are all good steps, but we do need more depth and teacher training in math. The depth of knowledge regarding CCSS is growing as curriculum materials improve and teachers receive training. This must continue. We will be focusing on aligning to the NGSS in 17-18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Middle school teachers decided not to write their own ELA curriculum, thus we did not need to bring in a Wes Ed consultant or pay teachers. High school and elementary will be purchasing ELA curriculum in 17-18 or 18-19.

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.

We will be focusing on professional development aligned to ELA instructional materials and implementing more training for science teachers. These changes will be found under Goal 2 in the 17-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

The percentage of students who graduate completing all UC/CSU requirements will increase. Hispanic students, Low Socioeconomic and English Learners will increase to 65%. All students K-12 will continue to be provided a broad course of study as described in Ed Code 51210 and 51220. All students will graduate and be determined to be college ready by graduation as measured by EAP results.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of white students completing all UC/CSU requirements will increase; The percentage of Hispanic students, English learners, and low socio-economic students will increase from 36% to 45%. The graduation rate will increase to 85% for all subgroups. Goals will be established for EAP performance by subgroup.

ACTUAL

The percentage of all students, Hispanic students, ELs and Socioeconomically Disadvantaged dropped from 14-16 to 16-17. The graduation rate for all subgroups: All Students, Socioeconomically Disadvantaged, Hispanic, White was above 85%. The only subgroup below was the EL group which is too small (9) to have significant results. These students are newcomers during high school. There are no long-term ELs in this group.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED Earth Science Course Alignment to become a Lab Science approved course</p>	<p>ACTUAL Completed</p>
Expenditures		<p>BUDGETED No new cost No additional cost</p>	<p>ESTIMATED ACTUAL No cost</p>

Action	2		
Actions/Services		<p>PLANNED Continue implementation of Financial Algebra</p>	<p>ACTUAL Two sections of this class were provided to students</p>
Expenditures		<p>BUDGETED Teacher - one section - District General Fund 1000-1999: Certificated Personnel Salaries Other \$24,000</p>	<p>ESTIMATED ACTUAL Teacher - two sections - .40 1000-1999: Certificated Personnel Salaries Other 20,498</p>

Action	3		
Actions/Services		<p>PLANNED Continue support classes for English</p>	<p>ACTUAL Completed</p>
Expenditures		<p>BUDGETED See Goal #3</p>	<p>ESTIMATED ACTUAL See Goal #3</p>

Action	4		
Actions/Services		<p>PLANNED High school staff will continue to encourage students, monitor student completion of UC/CSU requirements by subgroup, and analyze how to provide opportunities to recover credits.</p>	<p>ACTUAL Completed</p>
Expenditures		<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No cost</p>

Action	5		
Actions/Services		<p>PLANNED Math tutorial for students not making adequate progress</p>	<p>ACTUAL Completed</p>
Expenditures		<p>BUDGETED Cost already accounted for under Goal 3</p>	<p>ESTIMATED ACTUAL See Goal #3</p>

Action	6		
--------	----------	--	--

Actions/Services	PLANNED Apex licenses are provided for students whose needs cannot be met through the master schedule.	ACTUAL Completed
Expenditures	BUDGETED Cost of licenses 4000-4999: Books And Supplies Other \$6,500	ESTIMATED ACTUAL See Goal #3

Action **7**

Actions/Services	<p>PLANNED Summer School for Credit Recovery and regaining of UC/CSU eligibility</p>	<p>ACTUAL Completed - Math and ELA</p>
Expenditures	<p>BUDGETED Two summer school teachers and Admin - District Gen Fund 1000-1999: Certificated Personnel Salaries Other \$10,500</p>	<p>ESTIMATED ACTUAL Two summer school teachers and Admin 1000-1999: Certificated Personnel Salaries Other \$10,740</p>

Action **8**

Actions/Services	<p>PLANNED School-wide focus on writing</p>	<p>ACTUAL The school is focused on writing - Claim, Evidence, Reasoning through the Focused Schools work.</p>
Expenditures	<p>BUDGETED Turnitin.com licenses 4000-4999: Books And Supplies Other \$2,595 Minimum Days - No cost</p>	<p>ESTIMATED ACTUAL Turnitin Licenses 4000-4999: Books And Supplies Lottery \$2,393.28</p>

Action **9**

Actions/Services	<p>PLANNED Increase concurrent enrollment at Cerro Coso CC; Evening college workshops for students and parents</p>	<p>ACTUAL An additional 28 students were enrolled during 16-17 vs 15-16 in Concurrent and/or Advanced Placement classes. The Hispanic subgroup increased by 7 students. Evening college workshops were held.</p>
Expenditures	<p>BUDGETED Food 4000-4999: Books And Supplies \$500</p>	<p>ESTIMATED ACTUAL Translation services were provided with no cost</p>

Action **10**

Actions/Services	<p>PLANNED 10th grade 1-on-1 counseling meetings</p>	<p>ACTUAL 10 grade counseling was completed by grouping students rather than individuals. Parents attended. Each group was 4-6 students.</p>
Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No cost</p>

Action **11**

Actions/Services	<p>PLANNED Science Department will review courses for A-G certification</p>	<p>ACTUAL Not completed</p>
------------------	--	--

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Substitute cost - 4 teachers X 4 hours 1000-1999: Certificated Personnel Salaries Other \$400	\$0

Action **12**

Actions/Services	PLANNED	ACTUAL
	Explore middle school college planning program	Not completed, in progress

Expenditures	BUDGETED	ESTIMATED ACTUAL
	To be determined	No cost

ANALYSIS

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

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

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

All actions and services were implemented except actions 11 and 12. The MHS Science Dept. has not reviewed their courses, but did implement Earth Science as a Lab Science course meeting A-G requirements. Due to counselor being out, the middle school college planning program exploration has not been completed.

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

Although more unduplicated students are accessing college level course through Advanced Placement and Cerro Coso Concurrent enrollment, there still are students who fall between the cracks. We have not been successful in significantly improving A-G completing rates. The change in the 9th grade science class to meeting requirements for lab science will have an impact in 3 years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material difference between budgeted expenditures and the actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The high school is adding additional metrics such as EAP results and percentage of students who score a 3+ on AP tests. They are also revisiting the expected levels for each metric. This can be found in Goal 1 for the 17-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

The percentage of ELs who make annual progress will increase and meet the yearly Title III target.
 The percentage of ELs in the program less than 5 years who attain English Proficiency will increase and meet the Title III yearly target.
 The percentage of ELs in the program more than 5 years who attain English proficiency will increase and meet the Title III yearly target.
 Programs and services will continue to be developed and provided to individual students with exceptional needs.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of ELs who make annual progress will increase and meet the yearly Title III target.
 The percentage of ELs in the program less than 5 years who attain English Proficiency will increase and meet the Title III yearly target.
 The percentage of ELs in the program more than 5 years who attain English proficiency will increase and meet the Title III yearly target.
 Continue to develop as needed and provide programs for individual students with exceptional needs.

ACTUAL

There is a new format and reporting of EL progress data. We did not receiving data regarding the number of students who attain English proficiency in less or more than 5 years. The District rate of reclassification was 24.1% According to the CA Dashboard and 5X5 Placement Grid MMS is status level Very High and change Increased Significantly. MES is in status Low and change Declined.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Review of CELDT Scores and program adjustment by principals and teachers	ACTUAL Completed
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL No cost
Action 2		
Actions/Services	PLANNED Dedicated ELD Program - Edge	ACTUAL Edge was implemented with EL students
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost
Action 3		
Actions/Services	PLANNED Dedicated ELD time	ACTUAL MES: Dedicated ELD time is provided at the following grades K,1,2 All grade levels provide integrated ELD.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL
Action 4		
Actions/Services	PLANNED Teachers will continue implementation of instructional strategies focused on increased student discourse and academic language	ACTUAL This is continuing. It is very noticeable in grades K-8 that students speak in complete sentences.
Expenditures	BUDGETED No Additional Cost	ESTIMATED ACTUAL No cost
Action 5		
Actions/Services	PLANNED Sheltered English Course	ACTUAL This became a dedicated ELD session based upon student needs
Expenditures	BUDGETED .20 FTE 1000-1999: Certificated Personnel Salaries Other \$20,000	ESTIMATED ACTUAL .20 FTE 1000-1999: Certificated Personnel Salaries Other \$12,689

Action **6**

<p>Actions/Services</p>	<p>PLANNED Teachers will continue to use Kate Kinsella Vocabulary Development</p>	<p>ACTUAL MMS teachers began using the Amplify ELA and ELD program in January during the pilot. Amplify has integrated ELD as part of the regular ELA program and a supplemental dedicated ELD support program. The teachers are finding the ELD program to be highly effective and frontloads students for the regular ELA program.</p>
<p>Expenditures</p>	<p>BUDGETED Materials are reusable - No new cost</p>	<p>ESTIMATED ACTUAL No cost - pilot this year.</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Use of Rosetta Stone for immigrant students</p>	<p>ACTUAL Completed - more newcomers than expected</p>
<p>Expenditures</p>	<p>BUDGETED Licensing 5000-5999: Services And Other Operating Expenditures Title III \$1,500</p>	<p>ESTIMATED ACTUAL Licensing 5000-5999: Services And Other Operating Expenditures Title III \$3,671.25</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Read 180 6th period intervention</p>	<p>ACTUAL Three sections of 6th period intervention were held. Per above, in January, the teachers began using the Amplify ELD program which teachers feel is getting better results for the students.</p>
<p>Expenditures</p>	<p>BUDGETED See goal #3</p>	<p>ESTIMATED ACTUAL See goal #3</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Subs will be hired and trained for CELDT testing</p>	<p>ACTUAL MES used subs and EL Technician</p>
<p>Expenditures</p>	<p>BUDGETED Substitute Teachers 1000-1999: Certificated Personnel Salaries Other \$2,400</p>	<p>ESTIMATED ACTUAL Substitute Teachers 1000-1999: Certificated Personnel Salaries Other \$985</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED After school ELD classes</p>	<p>ACTUAL See goal #3</p>
-------------------------	--	--------------------------------------

Expenditures	BUDGETED See goal #3	ESTIMATED ACTUAL
Action	11	
Actions/Services	PLANNED New ELD materials	ACTUAL
Expenditures	BUDGETED See goal #3	ESTIMATED ACTUAL See goal #3

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.	Most of the actions were well implemented. Dedicated ELD lacks consistency at MES. The Sheltered English class was changed to an ELD support class due to the number of newcomers increasing.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, we feel that our ELs are being provided a higher quality program. The high school students are very motivated. Middle school students are being well served through the Amplify ELD program. Rosetta Stone is being used by newcomers who also receive additional support at both high school and middle school. MES has worked with a consultant who is leading the work on improving the ELD services. She worked with K-1 teachers last year and will be working with 2-3 teachers for the 17-18 school year. At MES, many ELs are in the DI program which is resulting in a delay of meeting redesignation criteria.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District spent more on Rosetta Stone due to need for more licenses for more newcomers.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The metrics will be changed due to how EL progress is reported on the CA Dashboard and the 5 X 5 grids. New levels will be expected based upon how progress toward proficiency is now calculated. This will be found under Goal 3 of the 17-18 LCAP.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 7

The number of 11th and 12th grade students who have earned college credit through successful completion of AP or concurrent college classes will increase. The overall percentage of graduating seniors in significant subgroups who have taken at least 1 AP or concurrent enrollment college course will increase at a faster rate than the rate of all students. The long-term goal is that 100% of graduating seniors have taken at least one concurrent enrollment college course or one AP course.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of students who have taken at least one concurrent enrollment college course or one AP course will increase from 60% to 65%. The percentage of significant subgroups will increase >5%.

ACTUAL

Overall for the 2017 graduating class, 67.6% of students will have successfully completed at least one concurrent or advanced placement class during high school. Of this group of 48 students, 46% were Hispanic students. 22 students were Hispanic and 24 were not Hispanic. This is excellent progress in closing the gap.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Counseling and teaching staff will seek non traditional AP/concurrent enrollment students to increase participation	ACTUAL This is improving, but there are still students who are overlooked. Access to AP and Concurrent enrollment is increasing for all subgroups
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No cost.

Action **2**

Actions/Services	PLANNED The school will analyze data to identify prospective students	ACTUAL Enrollment in rigorous classes is increasing for subgroups.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No cost

Action **3**

Actions/Services	PLANNED Parent nights will be held for students interested in taking concurrent enrollment at Cerro Coso.	ACTUAL Completed. Fall and Spring meetings were held.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No cost

Action **4**

Actions/Services	PLANNED Mandatory support meetings are held for students taking college classes.	ACTUAL Completed before the start of the semester.
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL No additional cost

Action **5**

Actions/Services	PLANNED Post Secondary Pathways Team (HS admin, counseling, CCCC admin and counseling) meet monthly	ACTUAL Met bimonthly
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

Action **6**

<p>Actions/Services</p>	<p>PLANNED Provide summer support for students planning to take an AP course</p>	<p>ACTUAL This was done for AP US History.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher hourly - Site budget school business 1000-1999: Certificated Personnel Salaries Other \$500</p>	<p>ESTIMATED ACTUAL Teacher volunteered</p>

ANALYSIS

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

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

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

Thoroughly reviewing student records to be sure all eligible students are encouraged to take rigorous courses can be improved.

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

The high school continues to increase the number of students taking either AP or Concurrent Enrollment courses. The number of Hispanic students has dramatically increased. The total number of students has grown from 67 to 145 in five years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the actions to support this goal had no additional cost. The only material difference was for the cost of the teacher to support AP students during the summer. The teacher did not charge for the time.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based upon the metrics reported in the LCFF rubric, we will need to more closely monitor A-G requirements. This will be found in Goal #1 for the 17-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

The school district and each school will increase parent access to grades, attendance, and citizenship. The participation of Hispanic parents and parents of students with exceptional needs in school activities will increase.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Hispanic parents will be equally involved as white parents. Parents of underperforming students and students with exceptional needs will be targeted for school/parent meetings and support.

ACTUAL

We still find that participation of white parents far exceeds the participation of Hispanic, EL and special needs parents. This year we have found that many Hispanic parents have been fearful due to the political climate in the US. Parents of underperforming students and students with exceptional needs are invited and do attend meetings to address their child's needs. These parents are very supportive of their children.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
Continue to provide translation at all school and district meetings

ACTUAL
This is done. We have highly trained staff members who are used to translate documents and also translate at district meetings. We have not needed to bring in outside consultants for translation, due to our staff being trained.

Expenditures

BUDGETED
Translation services 5800: Professional/Consulting Services And Operating Expenditures Other \$3,000

ESTIMATED ACTUAL
Translation services - 2000-2999: Classified Personnel Salaries \$0

Action **2**

Actions/Services

PLANNED
Aeries.net sessions held to teach parents how to access their child's grade

ACTUAL
These have been held. MMS does this at Back to School Night (no cost). MHS held meetings during the regular work day.

Expenditures

BUDGETED
Teacher Hourly - school business (\$200 HS) 1000-1999: Certificated Personnel Salaries Other \$500
Food 4000-4999: Books And Supplies Other \$100

ESTIMATED ACTUAL
No additional cost \$0
\$0

Action **3**

Actions/Services

PLANNED
Continue Latino Family Literacy

ACTUAL
MES is providing the Latino Family Literacy program. MMS is individually counseling 8th grade students for high school honors courses, but was unable to provide the Latino Family Literacy Program

Expenditures

BUDGETED
Teacher Hourly -school site business 1000-1999: Certificated Personnel Salaries Other \$1,000
Classified Hourly - general 2000-2999: Classified Personnel Salaries Other \$500
Materials and Food 4000-4999: Books And Supplies Title III \$500

ESTIMATED ACTUAL
Classified Hourly 2000-2999: Classified Personnel Salaries Title III
Materials and Food 4000-4999: Books And Supplies Other \$1,000

Action **4**

Actions/Services

PLANNED
Continue Latino Family Literacy

ACTUAL
Duplicate to above

Expenditures

BUDGETED
Replacement Costs -Title III 4000-4999: Books And Supplies Title III \$1,000

ESTIMATED ACTUAL

Teacher hourly - School site business 1000-1999: Certificated Personnel
Salaries Other \$2,000
Classified support hourly - District general fund 2000-2999: Classified
Personnel Salaries Other \$1,500

Action	5		
Actions/Services		<p>PLANNED Parent portal nights for Hispanic speaking parents on the use of Aeries</p>	<p>ACTUAL Completed during the school day</p>
Expenditures		<p>BUDGETED Food provided 4000-4999: Books And Supplies Title III \$500</p>	<p>ESTIMATED ACTUAL No cost \$0</p>
Action	6		
Actions/Services		<p>PLANNED Calendar of ELAC/DELAC Meetings developed by September</p>	<p>ACTUAL This was done. We did find in the winter that our parents did not come to the evening meetings. Parents requested morning meetings. Greater effort was made to reach out specifically to the parents of EL students.</p>
Expenditures		<p>BUDGETED Provide Food 4000-4999: Books And Supplies Other \$1,000</p>	<p>ESTIMATED ACTUAL No cost - principal paid for the food</p>
Action	7		
Actions/Services		<p>PLANNED College financial aid workshops in English and Spanish</p>	<p>ACTUAL These were provided - 2 hours</p>
Expenditures		<p>BUDGETED Translation Services 2000-2999: Classified Personnel Salaries Other \$200</p>	<p>ESTIMATED ACTUAL Translation Services 2000-2999: Classified Personnel Salaries Other \$43.80</p>
Action	8		
Actions/Services		<p>PLANNED Translation at SSTs, IEPs, 504s, parent nights</p>	<p>ACTUAL This was done continuously during the year.</p>
Expenditures		<p>BUDGETED EL technicians - no additional cost</p>	<p>ESTIMATED ACTUAL EI Technicians or principal did this - no additional cost</p>
Action	9		
Actions/Services		<p>PLANNED College Night</p>	<p>ACTUAL Financial Aid Workshops and College Applications workshops were held</p>
Expenditures		<p>BUDGETED Translation 2000-2999: Classified Personnel Salaries Other \$200</p>	<p>ESTIMATED ACTUAL No additional cost</p>
Action	10		

Actions/Services	PLANNED Conduct Parent-Teacher conferences to report student progress	ACTUAL These were done at MES.
------------------	---	--

Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost
--------------	---------------------------------------	---

Action **11**

Actions/Services	PLANNED Website Resources	ACTUAL DELAC agendas posted
------------------	-------------------------------------	---------------------------------------

Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL
--------------	---------------------------------------	-------------------------

Action **12**

Actions/Services	PLANNED Send home STAR Reading and STAR Math Parent reports in Spanish and English after each of the 4 benchmarks	ACTUAL Teachers counsel individually with students, not sent home; MES sent these reports home after each benchmark assessment
------------------	---	--

Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No cost
--------------	---------------------------------------	------------------------------------

Action **13**

Actions/Services	PLANNED Research, develop and implement a district parent survey	ACTUAL The principals have completed a parent survey on school start time. We have researched the California Healthy Kids Survey and compatible staff and parent surveys. These will be implemented next year.
------------------	--	--

Expenditures	BUDGETED To be determined	ESTIMATED ACTUAL
--------------	-------------------------------------	-------------------------

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.

We still need to find more ways to include our underrepresented parents.

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

Effectiveness in some areas is not what is desired.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We have been able to provide most translation with no additional cost. Two principals speak Spanish fluently and more of our schools' office staff are bilingual.

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.

We will identify and implement a parent survey for the 17-18 school year. See Goal #4

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9

Increase attendance rates at all schools to an average of 98%

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

School attendance will average 96.5% .

ACTUAL

As of March, the attendance rates were: MES - 95.78%; MMS - 95.95%; and MHS - 94.12%. Although we have not reached our goal, attendance is up from two years ago. With a very stormy January and February, we are pleased with the attendance rate.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED Follow the SARB process by sending home monthly letters</p>	<p>ACTUAL This is being done at a higher level of diligence.</p>
Expenditures		<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No cost</p>
Action	2		
Actions/Services		<p>PLANNED Print and review monthly attendance reports</p>	<p>ACTUAL Attendance clerks are doing this.</p>
Expenditures		<p>No additional cost \$0</p>	<p>No additional cost</p>
Action	3		
Actions/Services		<p>PLANNED School Initiatives for attendance incentives</p>	<p>ACTUAL These were done at each school; MES gives a trophy to class with highest attendance but trophies purchased in 2016</p>
Expenditures		<p>BUDGETED Incentives (\$300 MHS) 4000-4999: Books And Supplies Other Certificates (MMS) No Additional cost Bravo Breakfast quarterly for good attendance 4000-4999: Books And Supplies Other \$800 Individual/Class Rewards 4000-4999: Books And Supplies Other \$1,000</p>	<p>ESTIMATED ACTUAL No additional cost at MHS Perfect Attendance Certificates given for 1st and 2nd semester \$0 Bravo Breakfast 4000-4999: Books And Supplies Other \$500</p>
Action	4		
Actions/Services		<p>PLANNED Focus on ongoing improvement of student-staff relationships</p>	<p>ACTUAL We had a follow-up PBIS training which resulted in renewed focus on positive systems at the schools.</p>
Expenditures		<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL Cost of subs MES - ; MMS - \$630; MHS - ; 1000-1999: Certificated Personnel Salaries Other</p>
Action	5		
Actions/Services		<p>PLANNED Recognize exemplary/improved attendance at each trimester/semester awards ceremony.</p>	<p>ACTUAL Completed</p>
Expenditures		<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No ct</p>

Action **6**

Actions/Services	PLANNED Provide counselor to identify students with attendance issues and then work with student and family	ACTUAL Principals and counselors do this
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

Action **7**

Actions/Services	PLANNED School staff will meet with parents and students who are chronically absent through an SST	ACTUAL This is being done. Superintendent is included at times.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No cost.

Action **8**

Actions/Services	PLANNED Provide information to parents about legal and school standards related to attendance	ACTUAL This was provided at DELAC, and Back to School Nights and during conferences and PTO meetings
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No cost

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.

We are doing a better job of using the SARB process consistently. Principals are talking with students and parents regarding the importance of attendance.

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

Although we had not met our target for the year in March, considering the many snowy days in January and February, attendance has been good.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Awards were less costly than anticipated. The cost for subs for PBIS training was not anticipated.

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.

We need to consistently follow SARB process and identify and address attendance issues as early as possible in the school year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

A positive school climate will be maintained at each school as demonstrated by low suspension and expulsion rates.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

MUSD has significantly reduced the number of suspensions and expulsion over the past 4 years as reported on DataQuest. The current low levels will be maintained.

ACTUAL

We continue to use suspension as infrequently as possible. This year, there have been a few unusual incidents on campuses which have resulted in suspensions. All schools use other means to change behavior before suspension except in instances in which suspension is required.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Schedule and hold regular meetings with principals, district staff, MLPD, and other local experts

ACTUAL
 We speak regularly with officers from MLPD and work together with them. As a result of meeting with staff and MLPD, we now have crossing guards at the corner of Sierra Park and Meridian. This has resulted in much improved safety for students.

Expenditures

BUDGETED
 No additional cost

ESTIMATED ACTUAL
 MUSD annual contribution to cost of crossing guards 5000-5999: Services And Other Operating Expenditures Other \$5,000

Action **2**

Actions/Services

PLANNED
 Continued use of PBIS

ACTUAL
 This continues most effectively at MMS and MES. MHS is using Positive Behavior strategies

Expenditures

BUDGETED
 No additional cost

ESTIMATED ACTUAL
 Sub cost for workshop 1000-1999: Certificated Personnel Salaries Other \$160

Action **4**

Actions/Services

PLANNED
 Focus on Student - Staff relationships

ACTUAL
 This is part of PBIS; MHS has used Minimum Days; Thankful Thursdays was implemented at MHS. MHS has created a positive behavior tracking system.

Expenditures

BUDGETED
 School staff meetings - no cost

ESTIMATED ACTUAL
 No additional cost

Action **5**

Actions/Services

PLANNED
 Addition of 13 cameras: 5 HS; 4 MS; 4ES

ACTUAL
 Completed

Expenditures

BUDGETED
 Cameras 6000-6999: Capital Outlay Other \$7,800

ESTIMATED ACTUAL
 Cameras 5000-5999: Services And Other Operating Expenditures Other \$14,150

Action **6**

Actions/Services

PLANNED
 Provide alternatives to suspension as appropriate

ACTUAL
 Completed

Expenditures

BUDGETED
No additional cost

ESTIMATED ACTUAL
No cost

Action **7**

Actions/Services	<p>PLANNED Continue to communicate anti-bullying to students</p>	<p>ACTUAL Anti bully assemblies and grade level talks were completed at MES. PAWS awards are regularly given to students.</p>
Expenditures	<p>BUDGETED Anti-Bullying Assemblies (MMS) - ASB 5800: Professional/Consulting Services And Operating Expenditures Other \$1,000 PAWS (PBIS) Awards for Students (MES) 4000-4999: Books And Supplies Other \$500 Other MES Student Recognition 4000-4999: Books And Supplies Other \$800</p>	<p>ESTIMATED ACTUAL ASB Camfel Assembly presentation - \$795 paid by ASB 0 Anti-Bullying Assembly at MES paid by PTO; ERMHS Counselor provided gradelevel education and small group anti-bullying groups for students PTO supported cost of student recognition</p>

Action **8**

Actions/Services	<p>PLANNED Principal meeting with ASB</p>	<p>ACTUAL MHS has met with ASB during the year.</p>
Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL</p>

Action **9**

Actions/Services	<p>PLANNED Quarterly campus walks with Director of MOT, CGM2, and Superintendent to focus on facility and grounds environment</p>	<p>ACTUAL These have been completed.</p>
Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL</p>

Action **10**

Actions/Services	<p>PLANNED Breakfast with the Principal</p>	<p>ACTUAL Implemented in May</p>
Expenditures	<p>BUDGETED Food 4000-4999: Books And Supplies Other \$300</p>	<p>ESTIMATED ACTUAL Food 4000-4999: Books And Supplies</p>

Action **11**

Actions/Services	<p>PLANNED District Kindness Week</p>	<p>ACTUAL Not completed.</p>
Expenditures	<p>BUDGETED No additional cost at this time</p>	<p>ESTIMATED ACTUAL</p>

Action **12**

Actions/Services	PLANNED Outdoor/PE Equipment Cart and Equipment	ACTUAL Purchased for MES PTO contributed \$1,000
Expenditures	BUDGETED Cart and Equipment (ASB) 4000-4999: Books And Supplies Other \$1,000	ESTIMATED ACTUAL Cart and Equipment 4000-4999: Books And Supplies Other \$500

Action **13**

Actions/Services	PLANNED Install Buddy Bench	ACTUAL Not completed - too much snow
Expenditures	BUDGETED Purchase bench 4000-4999: Books And Supplies Other \$500	ESTIMATED ACTUAL

Action **14**

Actions/Services	PLANNED Yard Supervisor Supplies for student participation at recesses	ACTUAL Completed.
Expenditures	BUDGETED Purchase items for student use - games, balls, etc. 4000-4999: Books And Supplies Other \$500	ESTIMATED ACTUAL See above

Action **15**

Actions/Services	PLANNED Staff Motivation - food etc.	ACTUAL Staff appreciation at MHS with food every Tuesday and Thursdays in break room; MES provides coffee, popcorn and special breakfasts
Expenditures	BUDGETED For special occasions - food etc. 4000-4999: Books And Supplies Other \$3,000	ESTIMATED ACTUAL Food 5000-5999: Services And Other Operating Expenditures Other \$4,000

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.

The actions/services were provided. The crossing guards have made a significantly positive impact.

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

A positive school environment can be found at all the schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost increased as a result of the contribution toward the school crossing guard program run by MLPD.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The high school will be making this a higher priority for 17-18. See goal #4

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

June 23, 2016 - MUSD Board Meeting - approval of 2016-2017 LCAP and Budget

August 25, 2016 - Public Meeting of the MUSD Board of Education - public report on facilities projects completed during summer and discussion regarding Prop 39 projects and contract

September 9, 2016 - Principal meeting discussion regarding ELA adoption process, math next steps and analysis of CAASPP results

September 15, 2016 - Public meeting of the MUSD Board of Education - public report on student academic progress on the CAASPP; Resolution regarding sufficiency of textbooks

September 21, 2016 - Principal meeting discussion on CELDT testing and ELAC/DELAC meeting schedule

October 27, 2016 - Public meeting of Board of Education - public report on school site goals and actions for LCAP and Single Plans; Approval of Single Plans for Student Achievement; discussion regarding Facilities Master Plan and architectural search process

October 13, 2016 - Superintendent attends Schools Services Local Control and Accountability Plan Development Workshop

November 10, 2016 - Review of LCAP changes with principals

November 17, 2016 - Public meeting of the MUSD Board of Education - Selection of Architectural Firm - HMC

December 2, 2016 - Principal workshop on LCAP changes conducted by Stacey Adler

December 8, 2016 - Public meeting of the MUSD Board of Education - public report on progress with LCAP action steps

January 25, 2017 - Open Community Workshop on School Facilities - gathering input

January 26, 2017 - Public meeting of Board of Education -Public presentation on trends in school design; public presentation and Board approval of budget and LCAP calendar

February 23, 2017 - Public meeting of Board of Education - Principals presentation on progress with LCAP action steps; Introduction to California Dashboard

March 13, 2017 - Community and Educational Advisory Committees met to provide input on facilities

March 14, 2017 - Open Community Workshop on school facilities - gathering input

March 23, 2017 - Public meeting of Board of Education - LCAP Annual Review

April 12-14 - Individual LCAP budget meetings and review of action steps with principals and school secretaries

April 25, 2017 - Community and Educational Advisory Committees meet to provide feedback on facilities concepts

April 27, 2017 - Public meeting of the Board of Education - HMC provide presentation on concepts developed in response to community and staff input

May 11, 2017 - Meeting with MES School Site Council, staff and students to review goals for 2017-2018, action steps and to gather input

May 11, 2017 - Meeting with MMS School Site Council, staff and students to review goals for 2017-2018, action steps, and to gather input

May 23, 2017 - Meeting with MHS School Site Council, staff and students to review goals for 2017-2018, action steps and to gather input

May 22, 2017 - Meeting with DELAC parents to review LCAP goals and actions steps for 2017-2018

June 15, 2017 – Public meeting of MUSD Board of Education - Review of LCAP Goals and Action steps for 2017-2018

June 22, 2017 – Public meeting of MUSD Board of Education – Approval of LCAP Goals and Actions steps

IMPACT ON LCAP AND ANNUAL UPDATE

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

Review of data/progress - Board concerned regarding math, led to adding math curriculum specialist

Substantial input from parents, staff and community regarding school facilities - safety - all classrooms in one building - discontinue portables - flexible learning spaces - room for investigation, inquiry and collaboration - response to concepts

Parents concerned about safety - more opportunities for rigorous coursework for underrepresented students

Parents and staff concerned about school culture - focus on building school culture

MMS parents questioned goal #1 regarding citizenship, what does it mean, what metrics will be used to measure - led to rewriting goal #1 and including citizenship under goal #4

Continue efforts to improve school attendance - MES parents at May 11th meeting emphasized attendance

Need for more flexibility for Middle School Ski team members to practice during the school day - some type of flexible learning

Parents want to see more books in MES library

Teachers need more time for collaboration, data analysis, and looking at student work

Teachers and principals value the work with Focused Schools and want to continue the progress made

MHS parent group wants to see a focus on Career Tech

MHS Booster parents concerned about district support for athletics

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Prepare all students with the skills necessary to excel in college and career.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Earning college credit in high school

Identified Need

Through the evaluation of student data such as CAASPP, graduation rate, A-G completion, as well as stakeholder input, we have determined that there are students not achieving at the levels required for success. Gaps in performance can lead to gaps in access to rigorous college and career preparation programs and services.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1)The percentage of students completing A-G requirements. (4C) 2)The percentage of graduating students who have earned college credit through enrolling in advanced placement and/or concurrent enrollment.(4F) 3) The percentage of students who score a 3+ on AP tests (4F) 4) The percentage of students who are college ready or conditionally ready per the EAP. (4G) 5) The high school dropout rate (5D) 6) Increase the graduation rate (5E) 7) The District will maintain a broad course of study for grades k-6 as defined in Ed Code 51210	1) 2016 All Students - 46%; Hispanic Students - 20% 2) 2016 60% of graduating students had earned college credit 3) AP Tests: 45.1% scored 3+ on AP tests 4)EAP: All Students - ELA - 54%; Math 23% Hispanic Students - ELA - 38%; Math 17% 5) Dropout rate: 2014 - 12% All Students; 13% Socioeconomically Disadvantaged; Hispanic 9%; White 7% 6) Graduation rate:2014 - 88% All Students; 87% Socioeconomically Disadvantaged; Hispanic 91%; White 93%	1) All Students - 50%; Hispanic Students - 25% 2) 2018 increase to 65% 3) Increase scores of 3+ by 5% 4) All Students - ELA - increase by 2.5%; Math 2.5% Hispanic Students - ELA - 5%; Math 5% 5) 11% All Students; 12% Socioeconomically Disadvantaged; Hispanic 8%; White 6% 6) 90% All Students; 90% Socioeconomically Disadvantaged 7)Broad Course of Studenty: Fully Compliant 8) No formal Uniform Complaints 9) IEPs and 504s compliant	1) All Students - 52%; Hispanic Students - 30% 2) 2019 increase to 70% 3) Increase scores of 3+ by 5% 4) All Students - ELA - 2.5%; Math 2.5% Hispanic Students - ELA - 5%; Math 5% 5) 10% All Students; 11% Socioeconomically Disadvantaged; Hispanic 7%; White 5% 6) 92% All Students; 92% Socioeconomically Disadvantaged; 94% All Students; 94% Hispanic Students; 94% White Students 7) Broad Course of Study: Fully Compliant 8) No formal Uniform Complaints 9) IEPs and 504s compliant	1) All Students - 55%; Hispanic Students - 35% 2) 2020 maintain at 70% 3) Increase scores of 3+ by 5% 4) All Students - ELA - 2.5%; Math 2.5% Hispanic Students - ELA - 5%; Math 5% 5) 8% All Students; 10% Socioeconomically Disadvantaged; Hispanic 6%; White 4% 6) 93% All Students; 93% Socioeconomically Disadvantaged; 95% All Students; 95% Hispanic Students; 95% White Students 7) Broad Course of Study: Fully Compliant 8) No formal Uniform Complaints 9) IEPs and 504s compliant

and for grades 7-12 as defined in Ed Code 51220 a-i (7A) 8) All programs and services will be accessible by all unduplicated pupils (7B) 9) Students with exceptional needs will be provided appropriate educational services (7C)	7) Broad Course of Study: 2016 - fully compliant 8) 2016 -No formal Uniform Complaints filed 9) 2016 - Per IEPs and 504s - compliant			
--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Hispanic</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Mammoth Middle School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

World Language Program Offered to all students

World Language Program Offered to all students

World Language Program Offered to all students

BUDGETED EXPENDITURES

2017-18

Amount 500

Source Other

Budget Reference 4000-4999: Books And Supplies

Amount 100,000

Source Other

Budget Reference 0001-0999: Unrestricted: Locally Defined 1.0 FTE

2018-19

Amount 100

Source Other

Budget Reference 4000-4999: Books And Supplies

Amount 100,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries 1.0 FTE

2019-20

Amount 100

Source Other

Budget Reference 4000-4999: Books And Supplies

Amount 100,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries 1.0 FTE

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Mammoth High School Specific Grade spans: 11-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Dual Enrollment English 101 and English 070 will be added to the master schedule to provide opportunities for student to earn college credit and complete required college remedial class prior to graduation.

Dual Enrollment English 101 and English 070 will be added to the master schedule to provide opportunities for student to earn college credit and complete required college remedial class prior to graduation.

Dual Enrollment English 101 and English 070 will be added to the master schedule to provide opportunities for student to earn college credit and complete required college remedial class prior to graduation.

BUDGETED EXPENDITURES

2017-18

Amount	22,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .20 Teacher and materials (\$1,000)

2018-19

Amount	22,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .20 FTE

2019-20

Amount	22,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .20 FTE

Action **3**

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

Students to be Served All Students with Disabilities Struggling students

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mammoth High School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Math tutorial provided after school 4 days per week to assist students at-risk of not successfully completing their math course.

Math tutorial provided after school 4 days per week to assist students at-risk of not successfully completing their math course.

Math tutorial provided after school 4 days per week to assist students at-risk of not successfully completing their math course.

BUDGETED EXPENDITURES

2017-18

Amount 3,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries Teachers hourly

2018-19

Amount 3,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries Teachers hourly

2019-20

Amount 3,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries Teachers hourly

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

AP Computer Science course added to master schedule.

AP Computer Science course included in master schedule.

AP Computer Science course included in master schedule.

BUDGETED EXPENDITURES

2017-18

Amount 14,000
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries .20 FTE

2018-19

Amount 14,000
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries .20 FTE

2019-20

Amount 14,000
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries .20 FTE

Action **6**

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

Students to be Served All Students with Disabilities Hispanic and Socio-Economically Disadvantaged

Location(s) All Schools Specific Schools: MHS Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Counselor will work with A-G deficient students to recruit and recover A-G status. Each semester, transcripts will

Counselor will work with A-G deficient students to recruit and recover A-G status. Each semester, transcripts will

Counselor will work with A-G deficient students to recruit and recover A-G status. Each semester, transcripts will

be evaluated for students who no longer meet A-G eligibility. A recovery plan will be created with the student and parent.

be evaluated for students who no longer meet A-G eligibility. A recovery plan will be created with the student and parent.

be evaluated for students who no longer meet A-G eligibility. A recovery plan will be created with the student and parent.

BUDGETED EXPENDITURES

2017-18

Amount: 0
 Source: Not Applicable
 Budget Reference: Not Applicable
 No cost

2018-19

Amount: 0
 Source: Not Applicable
 Budget Reference: Not Applicable
 No cost

2019-20

Amount: 0
 Source: Not Applicable
 Budget Reference: Not Applicable
 No cost

Action 7

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

Students to be Served
 All Students with Disabilities

Location(s)
 All Schools Specific Schools: MHS Specific Grade spans: 9-12

OR

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

Students to be Served
 English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Mountain Resort Industry CTE Class will be added to Master Schedule

2nd Mountain Resort Industry CTE class added and course 1 will be continued

Countinue both courses in Mountain Resort Industry

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of .20 FTE

2018-19

Amount	30,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of .40 FTE

2019-20

Amount	30,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of .40 FTE

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase the quality of instruction and the alignment of curriculum to State Standards for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Classroom observations indicate that State standards in ELA/ELD and Math are not yet deeply implemented in all classes. In addition, we have not yet implemented the CCSS ELA and ELD materials. We need to begin to train teachers on the Next Generation Science Standards. The number of students being referred for intervention highlights the need for improved instruction and intervention.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) All teachers in the District will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. (1A) 2) All pupils will have sufficient access to standards-aligned instructional materials. (1B) 3) Curricular standards for each grade level and subject area will be taught. (2A)	1) All teachers will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. 2) No Williams Complaints regarding instructional materials. 3) 75% of principal observations will demonstrate lessons aligned to CA State Standards.	1) All teachers will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. 2) No Williams Complaints regarding instructional materials. 3) 78% of principal observations will demonstrate lessons aligned to CA State Standards.	1) All teachers will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. 2) No Williams Complaints regarding instructional materials. 3) 85% of principal observations will demonstrate lessons aligned to CA State Standards.	1) All teachers will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. 2) No Williams Complaints regarding instructional materials. 3) 85% of principal observations will demonstrate lessons aligned to CA State Standards.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Seek BCLAD credentialed teachers by actively searching and including BCLAD preferred on all K-8 teaching positions flyers and advertisements.

2018-19

New Modified Unchanged

Seek BCLAD credentialed teachers by actively searching and including BCLAD preferred on all K-8 teaching positions flyers and advertisements.

2019-20

New Modified Unchanged

Seek BCLAD credentialed teachers by actively searching and including BCLAD preferred on all K-8 teaching positions flyers and advertisements.

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

2018-19

Amount 0

Source Other

Budget Reference Not Applicable
No cost

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Review all applicants for appropriate credentialing.

2018-19

New Modified Unchanged

Review all applicants for appropriate credentialing.

2019-20

New Modified Unchanged

Review all applicants for appropriate credentialing.

BUDGETED EXPENDITURES

2017-18

Amount: 0
 Source: Not Applicable
 Budget Reference: Not Applicable No cost

2018-19

Amount: 0
 Source: Not Applicable
 Budget Reference: Not Applicable No cost

2019-20

Amount: 0
 Source: Not Applicable
 Budget Reference: Not Applicable No cost

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to support Induction for new teachers.

2018-19

New Modified Unchanged

Continue to support Induction for new teachers.

2019-20

New Modified Unchanged

Continue to support Induction for new teachers.

BUDGETED EXPENDITURES

2017-18

Amount 2,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Cost of Induction agreement with MCOE based upon number of new teachers

2018-19

Amount 2,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Cost of Induction agreement with MCOE based upon number of new teachers

2019-20

Amount 2,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Cost of Induction agreement with MCOE based upon number of new teachers

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continued Training with Focused Schools

2018-19

- New Modified Unchanged

Continued Training with Focused Schools

2019-20

- New Modified Unchanged

Continued Training with Focused Schools

BUDGETED EXPENDITURES

2017-18

Amount	68,900
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Focused Schools

2018-19

Amount	68,900
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Focused Schools

2019-20

Amount	40,000
Source	Other
Budget Reference	5700-5799: Transfers Of Direct Costs Diminish Support - Reduced Contract with Focused Schools

Action **5**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teacher Subs and Hourly for Instructional Leadership Teams to attend Focused Schools PD and develop schools site PD

2018-19

New Modified Unchanged

Teacher Subs and Hourly for Instructional Leadership Teams to attend Focused Schools PD and develop schools site PD

2019-20

New Modified Unchanged

Teacher Subs and Hourly for Instructional Leadership Teams to attend Focused Schools PD and develop schools site PD

BUDGETED EXPENDITURES

2017-18

Amount	16,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries \$6,000 for MES; \$5,000 for MMS; \$5,000 For MHS

2018-19

Amount	15,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	15,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Principals will conduct walk-throughs and provide feedback to teachers

2018-19

New Modified Unchanged

Principals will conduct walk-throughs and provide feedback to teachers

2019-20

New Modified Unchanged

Principals will conduct walk-throughs and provide feedback to teachers

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

2018-19

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

Action **7**

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

.20 FTE District Math Specialist position created to support improvements in mathematics instruction K-12

2018-19

New Modified Unchanged

.20 FTE District Math Specialist Position continued to support improvements in mathematics instruction K-12

2019-20

New Modified Unchanged

.20 FTE District Math Specialist Position continued to support improvements in mathematics instruction K-12

BUDGETED EXPENDITURES

2017-18

Amount \$22,000
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries .20 FTE

2018-19

Amount \$22,000
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries .20 FTE

2019-20

Amount \$22,000
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries .20 FTE

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MHS Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

New ELA curriculum is being adopted, purchased, and implemented aligned to ELA/ELD California Common Core State Standards.

2018-19

New Modified Unchanged

ELA curriculum is being used aligned to ELA/ELD California Common Core State Standards.

2019-20

New Modified Unchanged

ELA curriculum is being used aligned to ELA/ELD California Common Core State Standards.

BUDGETED EXPENDITURES

2017-18

Amount: 12,800
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies
 Textbook adoption - Studysync

2018-19

Amount: 12,800
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies
 Ongoing cost

2019-20

Amount: 12,800
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies
 Ongoing cost

Action **9**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: MHS Specific Grade spans: 11-12

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

New AP World History textbooks adopted, purchased and implemented

2018-19

New Modified Unchanged

New AP World History Textbooks implemented

2019-20

New Modified Unchanged

Continued use

BUDGETED EXPENDITURES

2017-18

Amount 5,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 0

Source Not Applicable

Budget Reference Not Applicable Purchased in 17-18

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable Purchased in 17-18

Action **10**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

NGSS training for teachers

2018-19

New Modified Unchanged

NGSS training for teachers

2019-20

New Modified Unchanged

NGSS training

BUDGETED EXPENDITURES

2017-18

Amount: 8,350
 Source: Other
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 MHS - \$5,000; MMS - \$3,000; \$500 - MES

2018-19

Amount: 7,000
 Source: Other
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 Professional Development

2019-20

Amount: 3,000
 Source: Tobacco-Use Prevention Education
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 Professional Development

Action **11**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: MMS Specific Grade spans: 6-8

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement new ELA/ELD curriculum - Amplify

2018-19

New Modified Unchanged

Continued implementation of Amplify

2019-20

New Modified Unchanged

Continued implementation of Amplify

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
Purchased at end of 16-17 school year

2018-19

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No new materials

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No new materials

Action **12**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: MMS Specific Grade spans: 6-8

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional Development for Amplify

2018-19

New Modified Unchanged

Additional PD will be provided if needed

2019-20

New Modified Unchanged

Full implementation

BUDGETED EXPENDITURES

2017-18

Amount	11,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant
Amount	\$1,500
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Subs/hourly for teacher training

2018-19

Amount	Need for PD will be determined this year
Source	Not Applicable
Budget Reference	Not Applicable
Amount	Need for PD to be determined this year
Source	Not Applicable
Budget Reference	Not Applicable Need for PD will be based upon assessed need

2019-20

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable Need for PD not anticipated

Action **13**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: MMS and MES Specific Grade spans: K-8

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase NGSS science materials for labs

2018-19

New Modified Unchanged

Purchase NGSS science materials for labs

2019-20

New Modified Unchanged

Purchase NGSS science materials for labs

BUDGETED EXPENDITURES

2017-18

Amount 7,000

Source Other

Budget Reference 4000-4999: Books And Supplies
Purchase NGSS science materials; MES \$6,000; MMS \$1,000

2018-19

Amount 5,000

Source Other

Budget Reference 4000-4999: Books And Supplies
Purchase NGSS materials

2019-20

Amount 5,000

Source Other

Budget Reference 4000-4999: Books And Supplies
Purchase NGSS materials

Action **14**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Pilot Common Core aligned ELA/ELD curriculum

2018-19

New Modified Unchanged

Adopt, purchase and implement CCSS aligned ELA/ELD curriculum

2019-20

New Modified Unchanged

Continue to implement CCSS aligned ELA/ELD curriculum

[BUDGETED EXPENDITURES](#)

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

2018-19

Amount 120,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies
Purchase new adoption materials

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
New new materials anticipated to be needed

Action **15**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: MES Specific Grade spans: K-5

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

MES teachers will collaborate to strengthen ELD instruction - designated and integrated, including Project GLAD strategies

MES teachers will implement strengthen strengthened ELD instruction - designated and integrated, including Project GLAD strategies

MES teachers will implement strengthened ELD instruction - designated and integrated, including Project GLAD strategies

BUDGETED EXPENDITURES

2017-18

Amount 3,000

Source Lottery

Budget Reference 1000-1999: Certificated Personnel Salaries Subs or teacher hourly

2018-19

Amount No expected cost

Source Not Applicable

Budget Reference Not Applicable No cost

2019-20

Amount No expected cost

Source Not Applicable

Budget Reference Not Applicable No cost

Action **16**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: 3-8 and 11

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

All schools will implement a cycle of CAASPP Interim and Practice Assessments

All schools will implement a cycle of CAASPP Interim and Practice Assessments

All schools will implement a cycle of CAASPP Interim and Practice Assessments

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

2018-19

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure all student populations achieve annual measurable academic growth.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Student achievement in reading and math

Identified Need

Student groups identified as unduplicated pupils - ELs, Socioeconomically Disadvantages, Exceptional Needs and Hispanic students are not always achieving the level of academic success needed nor achieving the level of proficiency in literacy and math needed to close the achievement gap.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Statewide Assessments (4A) 2) 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. (2B) 3) The percentage of English learner pupils who make progress toward English proficiency as measured by CELDT. (4D) 4) The English Learner reclassification rate. (4E) 5) STAR Reading and Math. (8 Local)	1) All Students - ELA CAASPP - 42% Met/Exceeded ; Math CAASPP - 38% Met/Exceeded 2) See data for 1), 3) and 4) 3) 70.1% of ELs made progress toward proficiency 4) 23% reclassification rate 5) All Students Reading: MES 54%; MMS 46%; MHS 47% (February Testing) All Students Math: 67%; MMS 62%; MHS 70% Hispanic Students Reading: MES 33%; MMS 23%; MHS 27% (February Testing) Hispanic Students Math: MES 56%; MMS 46%; MHS 57%	1) The percentage of all students proficient or advanced in math and reading will increase 5%. The percentage of Hispanic and EL students proficient will increase >5%. 3) 72% of ELs will make progress toward proficiency 4) 25% (reclassification rate) 5) All Students Reading: MES 54%; MMS 50%; MHS 50% (February Testing) All Students Math: MES 70%; MMS 65%; MHS 72% Hispanic Students Reading: MES 40%; MMS 30%; MHS 35% (February Testing) Hispanic Students Math: MES 60%; MMS 50%; MHS 60%	1) The percentage of all students proficient or advanced in math and reading will increase 5%. The percentage of Hispanic and EL students proficient will increase >5%. 2) See data for 1), 3) and 4) 3) 74% of ELs will make progress toward proficiency 4) 25% (reclassification rate) 5) All Students Reading: MES 58%; MMS 54%; MHS 54% All Students Math: MES 73%; MMS 68%; MHS 75% Hispanic Students Reading: MES 46%; MMS 36%; MHS 41% Hispanic Students Math: MES 64%; MMS 55%; MHS 64%	1) The percentage of all students proficient or advanced in math and reading will increase 5%. The percentage of Hispanic and EL students proficient will increase >5%. 2) See data for 1), 3) and 4) 3) 75% of ELs will make progress toward proficiency 4) 27% (reclassification rate) 5) All Students Reading: MES 62%; MMS 58%; MHS 58% All Students Math: MES 75%; MMS 70%; MHS 78% Hispanic Students Reading: MES 51%; MMS 41%; MHS 46%; MHS 79% Hispanic Students Math: MES 68%; MMS 60%; MHS 68%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Mammoth High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>9-11</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue support classes for English

2018-19

New Modified Unchanged

Continue support classes for English

2019-20

New Modified Unchanged

Continue support classes for English

BUDGETED EXPENDITURES

2017-18

Amount	40,000
Source	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined .40 FTE

2018-19

Amount	40,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .40 FTE

2019-20

Amount	40,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .40 FTE

Action **2**

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

Students to be Served All Students with Disabilities Hispanic Students

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to use Renaissance Place Star Reading, Star Math, Early Literacy, and Star Reading Spanish K-12 for quarterly benchmark assessment

2018-19

New Modified Unchanged

Continue use of Renaissance Place Star Math; 1-8 and Star Reading grades 2-12; Star Early Literacy grades K-2 for quarterly benchmark assessment

2019-20

New Modified Unchanged

Continued use of Renaissance Place assessment products for quarterly benchmark assessments.

BUDGETED EXPENDITURES

2017-18

Amount	No new cost
Source	Not Applicable
Budget Reference	Not Applicable

2018-19

Amount	Unknown at this time
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures New licensing needed - Cost to be determined at time of purchase

2019-20

Amount	Unknown at this time
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures This depends on whether we are able to purchase multiple years of licensing.

Action **3**

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

Students to be Served All Students with Disabilities Hispanic Students

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Regular data analysis and teacher collaboration

2018-19

New Modified Unchanged

Regular data analysis and teacher collaboration

2019-20

New Modified Unchanged

Regular data analysis and teacher collaboration

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
Use of professional development
minimum days

2018-19

Amount 0

Source Not Applicable

Budget Reference Not Applicable
Use of professional development
minimum days

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
Use of professional development
minimum days

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Extended School Year for students whose IEPs indicate this service

2018-19

New Modified Unchanged

Provide Extended School Year for students whose IEPs indicate this service

2019-20

New Modified Unchanged

Provide Extended School Year for students whose IEPs indicate this service

BUDGETED EXPENDITURES

2017-18

Amount	4,500
Source	Special Education
Budget Reference	0001-0999: Unrestricted: Locally Defined Teacher
Amount	3,000
Source	Special Education

2018-19

Amount	4,500
Source	Special Education
Budget Reference	0001-0999: Unrestricted: Locally Defined Teacher
Amount	3,000
Source	Special Education

2019-20

Amount	4,500
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher
Amount	3,000
Source	Special Education

Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals
------------------	--	------------------	--	------------------	--

Action 5

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

Students to be Served All Students with Disabilities Hispanic

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ELD 1/2 will be provided to support the language acquisition of newcomers

2018-19

New Modified Unchanged

ELD 1/2 will be provided to support the language acquisition of newcomers

2019-20

New Modified Unchanged

ELD 1/2 will be provided to support the language acquisition of newcomers

BUDGETED EXPENDITURES

2017-18

Amount 20,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 20,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 20,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries

.20 FTE

.20 FTE

.20 FTE

Action **6**

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

[Students to be Served](#)

All Students with Disabilities Hispanic

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Review CELDT scores with principals and teachers

2018-19

New Modified Unchanged

Review CELDT scores with principals and teachers

2019-20

New Modified Unchanged

Review CELDT scores with principals and teachers

BUDGETED EXPENDITURES

2017-18

Amount 0
Source Not Applicable
Budget Reference Not Applicable
No cost

2018-19

Amount 0
Source Not Applicable
Budget Reference Not Applicable
No cost

2019-20

Amount 0
Source Not Applicable
Budget Reference Not Applicable
No cost

Action **7**

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

Students to be Served All Students with Disabilities Hispanic

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Use of Rosetta Stone for newcomers

Use of Rosetta Stone for newcomers

Use of Rosetta Stone for newcomers

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Licenses for LEP newcomers

2018-19

Amount \$5,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Licenses for LEP newcomers

2019-20

Amount \$5,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Licenses for LEP newcomers

Action **8**

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

Students to be Served All Students with Disabilities Incoming 9th grade students with weak math skills

Location(s) All Schools Specific Schools: MHS Specific Grade spans: 9

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Stanford Youcubed math strategies will be implemented in Algebra Fundamentals

2018-19

New Modified Unchanged

Stanford Youcubed math strategies will be implemented in Algebra Fundamentals

2019-20

New Modified Unchanged

Stanford Youcubed math strategies will be implemented in Algebra Fundamentals

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

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

Students to be Served All Students with Disabilities Students with IEPs

[Location\(s\)](#) All Schools Specific Schools: MMS Specific Grade spans: 6-8

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

After School Club - tutoring for ELA/HSS, Math and Science

2018-19

New Modified Unchanged

After School Club - tutoring for ELA/HSS, Math and Science

2019-20

New Modified Unchanged

After School Club - tutoring for ELA/HSS, Math and Science

BUDGETED EXPENDITURES

2017-18

Amount	12,000
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly

2018-19

Amount	12,000
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly

2019-20

Amount	12,000
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly

Action **10**

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

[Students to be Served](#) All Students with Disabilities Hispanic students

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: MMS Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Newcomer 1xper week additional instruction/tutoring during 6th period

2018-19

New Modified Unchanged

Newcomer 1xper week additional instruction/tutoring during 6th period

2019-20

New Modified Unchanged

Newcomer 1xper week additional instruction/tutoring during 6th period

BUDGETED EXPENDITURES

2017-18

Amount: 2,000
Source: Other
Budget Reference: 1000-1999: Certificated Personnel Salaries Teacher hourly

2018-19

Amount: 2,000
Source: Other
Budget Reference: 1000-1999: Certificated Personnel Salaries Teacher hourly

2019-20

Amount: 2,000
Source: Other
Budget Reference: 1000-1999: Certificated Personnel Salaries Teacher hourly

Action **11**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: MMS Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6th period ELD support classes for grades 6, 7, and 8

2018-19

New Modified Unchanged

6th period ELD support classes for grades 6, 7, and 8

2019-20

New Modified Unchanged

6th period ELD support classes for grades 6, 7, and 8

BUDGETED EXPENDITURES

2017-18

Amount 60,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries .60 FTE

2018-19

Amount 60,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries .60 FTE

2019-20

Amount 60,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries .60 FTE

Action **12**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MES Specific Grade spans: TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will implement Two Sisters strategies for establishing individual goals and regular conferencing with students

2018-19

New Modified Unchanged

Teachers will implement Two Sisters strategies for establishing individual goals and regular conferencing with students

2019-20

New Modified Unchanged

Teachers will implement Two Sisters strategies for establishing individual goals and regular conferencing with students

BUDGETED EXPENDITURES

2017-18

Amount	6,980
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 8 teachers to attend 2-day workshop
Amount	2,492
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures CAFE/CC Pensieve Premium Memberships for all teachers

2018-19

Amount	5,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers to attend 2-day training
Amount	2,492
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures CAFE/CC Pensieve Premium Memberships for all teachers

2019-20

Amount	5,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher training
Amount	2,492
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures CAFE/CC Pensieve Premium Memberships for all teachers

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: MES Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Systematic literacy intervention program

2018-19

New Modified Unchanged

Systematic literacy intervention program

2019-20

New Modified Unchanged

Systematic literacy intervention program

BUDGETED EXPENDITURES

2017-18

Amount	100,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 teacher
Amount	\$11,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Intervention Materials

2018-19

Amount	100,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 teacher
Amount	\$5,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Materials

2019-20

Amount	100,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 teacher
Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Materials

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: MES Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Extra teacher support for Intervention

2018-19

New Modified Unchanged

Extra teacher support for Intervention

2019-20

New Modified Unchanged

Extra teacher support for Intervention

BUDGETED EXPENDITURES

2017-18

Amount	60,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .60 Special Ed teacher and .60 teacher from MCOE (\$0)

2018-19

Amount	60,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .60 Special Ed teacher and .60 teacher from MCOE (\$0)

2019-20

Amount	60,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .60 Special Ed teacher and .60 teacher from MCOE (\$0)

Action **15**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MES Specific Grade spans: TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers at each grade level will have sub release days to use for assessing students, data analysis and collaboration

2018-19

New Modified Unchanged

Teachers at each grade level will have sub release days to use for assessing students, data analysis and collaboration

2019-20

New Modified Unchanged

Teachers at each grade level will have sub release days to use for assessing students, data analysis and collaboration

BUDGETED EXPENDITURES

2017-18

Amount 14,400
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Cost of subs for school business days

2018-19

Amount 14,400
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Cost of subs for school business days

2019-20

Amount 14,400
 Source Other
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Cost of subs for school business days

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: MES Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Consultant will be brought in to work with teachers to strengthen a school-wide program of designated ELD

2018-19

New Modified Unchanged

Consultant will be brought in to work with teachers to strengthen a school-wide program of designated ELD

2019-20

New Modified Unchanged

Consultant will be brought in to work with teachers to strengthen a school-wide program of designated ELD

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kris Nichols from CABA: \$10,500 from Title III and \$4,500 from Other
Amount	3,000
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly/subs for planning

2018-19

Amount	10,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	2,000
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly/subs for planning

2019-20

Amount	10,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	2,000
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly/subs for planning

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Materials will be purchased to implement activities for the library to promote literacy and love of reading

2018-19

New Modified Unchanged

Materials will be purchased to implement activities for the library to promote literacy and love of reading

2019-20

New Modified Unchanged

Materials will be purchased to implement activities for the library to promote literacy and love of reading

BUDGETED EXPENDITURES

2017-18

Amount 4,500
Source Lottery
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 2,000
Source Lottery
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 2,000
Source Lottery
Budget Reference 4000-4999: Books And Supplies

Action **18**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology apps and licenses purchased to support literacy and mathematics

2018-19

New Modified Unchanged

Technology apps and licenses purchased to support literacy and mathematics

2019-20

New Modified Unchanged

Technology apps and licenses purchased to support literacy and mathematics

BUDGETED EXPENDITURES

2017-18

Amount	4,374
Source	Other
Budget Reference	4000-4999: Books And Supplies MES
Amount	2,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies MMS - MobyMax and Ren Learning Math 2.0

2018-19

Amount	5,000
Source	Other
Budget Reference	4000-4999: Books And Supplies
Amount	500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Apps and licenses

2019-20

Amount	5,000
Source	Other
Budget Reference	4000-4999: Books And Supplies
Amount	500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Apps and licenses

Action **19**

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>MES</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>k-5</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MES will bring 2 Spanish speaking Amity interns to provide support for Spanish speaking students

2018-19

New Modified Unchanged

MES will bring 1-2 Spanish speaking Amity interns to provide support for Spanish speaking students

2019-20

New Modified Unchanged

MES will bring 1-2 Spanish speaking Amity interns to provide support for Spanish speaking students

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Amity
Amount	3,000

2018-19

Amount	10,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Amity
Amount	3,000

2019-20

Amount	10,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Amity
Amount	3,000

Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Provide support for room and board of the Amity Interns	Budget Reference	4000-4999: Books And Supplies Support for room and board	Budget Reference	4000-4999: Books And Supplies Support for room and board

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Increase students' perceptions of feeling safe, healthy and connected at school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student California Healthy Kids Survey data indicates that some students do not feel safe on their campuses. The elementary and high schools were built in the 1970's and are in need of infrastructure replacement and repair. The routine maintenance had been neglected for several years and there is need for regular update of carpets, paint, asphalt, roofing, etc. Research demonstrates that students and staff feel better and perform better in well maintained and inviting environments. Parent participation is less than desired, especially parents of unduplicated pupils.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) School facilities are maintained in good repair (1C) 2) School Attendance Rates (5A) 3) Chronic absenteeism rates (5B) 4) Middle school drop out rate (5C) 5) Pupil suspension rates (6A) 6) Pupil expulsion rates (6B) 7) MUSD parent input (6C) 8) The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. (3A) 9) How the school district will promote parental participation in	1) School facilities in good repair 2) Average schools's attendance rates 95% 3) Chronic absenteeism rates MES - ; MMS - ; MHS - 4) MMS dropout rate 0% 5) Suspension rate 2.0% 6) Expulsion rate .1% 7) No tool for gathering parent info in a systematic way 8) Currently PTOs, Boosters, and SSCs are involved. 9) 5-10 parents attend ELAC/DELAC meetings 10) Parents attend IEP meetings and participate actively	1) School facilities maintained in good repair 2) Increase each school's attendance rate to 96% 3) Decrease by 2% 4) Maintain at 0% 5) Decline by .25% 6) Maintain below 1% 7) Conduct parent survey 8) Maintain PTOs, Boosters, and SSCs involvement 9) Increase promotion of attendance at ELAC/DELAC meetings 10) Maintain parent attendance at IEP meetings and active	1) School facilities maintained in good repair 2) Increase each school's attendance rate to 97% 3) Decrease by 2% 4) Maintain at 0% 5) Decline by .25% 6) Maintain below 1% 7) Conduct parent survey 8) Maintain PTOs, Boosters, and SSCs involvement 9) Increase promotion of attendance at ELAC/DELAC meetings 10) Maintain parent attendance at IEP meetings and active	1) School facilities maintained in good repair 2) Maintain each school's attendance rate at 97% 3) Decrease by 2% 4) Maintain at 0% 5) Decline by .25% 6) Maintain below 1% 7) Conduct parent survey 8) Maintain PTOs, Boosters, and SSCs involvement 9) Increase promotion of attendance at ELAC/DELAC meetings 10) Maintain parent attendance at IEP meetings and active

<p>programs for unduplicated pupils. (3B) 10) How the school district will promot parental participation in programs for individuals with exceptional needs. (3C)</p>	<p>in development of goals and services.</p>	<p>participation in development of goals and services.</p>	<p>participation in development of goals and services.</p>	<p>participation in development of goals and services.</p>
---	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Through personal invitation, the Principal will reach out to Hispanic parents who may be interested in joining site council and Boosters. At least one Hispanic representative will be on each committee.

2018-19

New Modified Unchanged

Through personal invitation, the Principal will reach out to Hispanic parents who may be interested in joining site council and Boosters. At least one Hispanic representative will be on each committee.

2019-20

New Modified Unchanged

Through personal invitation, the Principal will reach out to Hispanic parents who may be interested in joining site council and Boosters. At least one Hispanic representative will be on each committee.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities Hispanic students

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Translation will be provided at all school and district meetings such as SSTs, 504s, IEPs, ELAC/DELAC, Board, college nights, etc.

2018-19

New Modified Unchanged

Translation will be provided at all school and district meetings such as SSTs, 504s, IEPs, ELAC/DELAC, Board, college nights, etc.

2019-20

New Modified Unchanged

Translation will be provided at all school and district meetings such as SSTs, 504s, IEPs, ELAC/DELAC, Board, college nights, etc.

BUDGETED EXPENDITURES

2017-18

Amount 4,000

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries Paid from District and Site Budgets

2018-19

Amount 4,000

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries Paid from District and Site Budgets

2019-20

Amount 4,000

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries Paid from District and Site Budgets

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The principal will convene a focus group with parents to review school initiatives. The group will be representative of the school demographics and meet once per semester.

2018-19

New Modified Unchanged

The principal will convene a focus group with parents to review school initiatives. The group will be representative of the school demographics and meet once per semester.

2019-20

New Modified Unchanged

The principal will convene a focus group with parents to review school initiatives. The group will be representative of the school demographics and meet once per semester.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	0	Amount	0	Amount	0
Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable No cost	Budget Reference	Not Applicable No cost	Budget Reference	Not Applicable No cost

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The Attendance Clerk will create and implement a meaningful reward system for students with 98% attendance and above.

2018-19

New Modified Unchanged

The Attendance Clerk will create and implement a meaningful reward system for students with 98% attendance and above.

2019-20

New Modified Unchanged

The Attendance Clerk will create and implement a meaningful reward system for students with 98% attendance and above.

BUDGETED EXPENDITURES

2017-18

Amount 1,000

2018-19

Amount 1,000

2019-20

Amount 1,000

Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A district wide parent survey will be identified and implemented

2018-19

New Modified Unchanged

Actions will be planned based upon parent survey

2019-20

New Modified Unchanged

Parent survey will be conducted bi-annually

BUDGETED EXPENDITURES

2017-18

Amount 1,000

Source Other

2018-19

Amount Actions will be determined from survey

Source Not Applicable

2019-20

Amount 1,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference Not Applicable
Actions needed unknown until survey taken

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MHS Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Bi-annual student survey will be conducted to collect data on school climate

2018-19

New Modified Unchanged

Action steps will be planned based upon survey data

2019-20

New Modified Unchanged

Bi-annual student survey will be conducted to collect data on school climate

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost to district

2018-19

Amount Actions will be determined from survey

Source Not Applicable

Budget Reference Not Applicable

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
No cost to district

Actions needed unknown until after survey is taken

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Alternatives to suspension will be used whenever possible to keep students in school

2018-19

New Modified Unchanged

Alternatives to suspension will be used whenever possible to keep students in school

2019-20

New Modified Unchanged

Alternatives to suspension will be used whenever possible to keep students in school

BUDGETED EXPENDITURES

2017-18

Amount

0

Source

Not Applicable

Budget Reference

Not Applicable
No cost

2018-19

Amount

0

Source

Not Applicable

Budget Reference

Not Applicable
No cost

2019-20

Amount

0

Source

Not Applicable

Budget Reference

Not Applicable
No cost

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Positive recognition/motivation programs will be evaluated and implemented such as "Thankful Thursdays" and "Kudos." Hero K12 will be evaluated for potential positive impact on climate and parent engagement.

2018-19

New Modified Unchanged

Programs such as Thankful Thursdays, Kudos, and Hero K12 will be used.

2019-20

New Modified Unchanged

Programs such as Thankful Thursdas, Kudos, and Hero K12 will be used.

BUDGETED EXPENDITURES

2017-18

Amount 2,500

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 1,000

Source Other

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 1,000

Source Other

Budget Reference 4000-4999: Books And Supplies

Action **9**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>MES and MMS</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK-8</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Positive Behavior Intervention and Supports (PBIS) will continue to be implemented

2018-19

New Modified Unchanged

Positive Behavior Intervention and Supports (PBIS) will continue to be implemented

2019-20

New Modified Unchanged

Positive Behavior Intervention and Supports (PBIS) will continue to be implemented

BUDGETED EXPENDITURES

2017-18

Amount	1,000
Source	Other
Budget Reference	4000-4999: Books And Supplies MES budget; \$0 at MMS

2018-19

Amount	1,000
Source	Other
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1,000
Source	Other
Budget Reference	4000-4999: Books And Supplies

Action **10**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MMS Specific Grade spans: 6-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MMS will continue to use the Student Success Team, a positive school-wide early identification and early intervention process. As a team, the student, parents, teachers, school administrate and other related staff, will work to identify the student's learning strengths and needs as related to behavior and/or academics.

2018-19

New Modified Unchanged

MMS will continue to use the Student Success Team, a positive school-wide early identification and early intervention process. As a team, the student, parents, teachers, school administrate and other related staff, will work to identify the student's learning strengths and needs as related to behavior and/or academics.

2019-20

New Modified Unchanged

MMS will continue to use the Student Success Team, a positive school-wide early identification and early intervention process. As a team, the student, parents, teachers, school administrate and other related staff, will work to identify the student's learning strengths and needs as related to behavior and/or academics.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries subs for meetings

2018-19

Amount	5,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	5,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MMS Specific Grade spans: 6-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MMS library and librarian are part of the framework for PBIS implementation. The library is open during break and lunch. Materials and activities will be purchased.

2018-19

New Modified Unchanged

MMS library and librarian are part of the framework for PBIS implementation. The library is open during break and lunch. Materials and activities will be purchased.

2019-20

New Modified Unchanged

MMS library and librarian are part of the framework for PBIS implementation. The library is open during break and lunch. Materials and activities will be purchased.

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Not Applicable

Budget Reference Not Applicable
\$3,000 donated by ASB and PTO

2018-19

Amount 0

Source Not Applicable

Budget Reference Not Applicable
Donation from ASB and PTO

2019-20

Amount 0

Source Not Applicable

Budget Reference Not Applicable
Donation from ASB and PTO

Action **12**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: MMS Specific Grade spans: 6-8

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Beginning of year anti-bullying assembly

2018-19

New Modified Unchanged

Beginning of year anti-bullying assembly

2019-20

New Modified Unchanged

Beginning of year anti-bullying assembly

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **13**

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

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: MES and MMS Specific Grade spans: K-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MES, MMS, MHS have regularly scheduled PTO/Booster, SSC and ELAC meetings for parents to engage in school decision-making.

2018-19

New Modified Unchanged

MES, MMS, MHS have regularly scheduled PTO/Booster, SSC and ELAC meetings for parents to engage in school decision-making.

2019-20

New Modified Unchanged

MES, MMS, MHS have regularly scheduled PTO/Booster, SSC and ELAC meetings for parents to engage in school decision-making.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **14**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MHS and MMS Specific Grade spans: 6-12

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Parents receive directions in English/Spanish to access Aeries Parent Portal to track student learning, assignments and grades.

2018-19

- New Modified Unchanged

Parents receive directions in English/Spanish to access Aeries Parent Portal to track student learning, assignments and grades.

2019-20

- New Modified Unchanged

Parents receive directions in English/Spanish to access Aeries Parent Portal to track student learning, assignments and grades.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable No cost

2018-19

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable No cost

2019-20

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable No cost

Action **15**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MES/MMS/MHS staff collaborate with PTO/Boosters to develop connections with families through multiple two-way communication tools, including social media, phone blasts, phone calls, email, notes, and fliers.

2018-19

New Modified Unchanged

MES/MMS/MHS staff collaborate with PTO/Boosters to develop connections with families through multiple two-way communication tools, including social media, phone blasts, phone calls, email, notes, and fliers.

2019-20

New Modified Unchanged

MES/MMS/MHS staff collaborate with PTO/Boosters to develop connections with families through multiple two-way communication tools, including social media, phone blasts, phone calls, email, notes, and fliers.

BUDGETED EXPENDITURES

2017-18

Amount 2,925
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Blackboard Connect District license

2018-19

Amount 3,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 TBD district license

2019-20

Amount 3,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 TBD district license

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: MES and MMS Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MES and MMS will continue to implement the Latino Family Literacy Project.

2018-19

New Modified Unchanged

MES and MMS will continue to implement the Latino Family Literacy Project.

2019-20

New Modified Unchanged

MES and MMS will continue to implement the Latino Family Literacy Project.

BUDGETED EXPENDITURES

2017-18

Amount 1,500

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries Hourly Teacher

Amount 1,500

Source Title III

Budget Reference 2000-2999: Classified Personnel Salaries Classified Hourly

Amount \$1,500

Source Other

Budget Reference 4000-4999: Books And Supplies Food

2018-19

Amount 1,500

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries Hourly Teacher

Amount 1,500

Source Title III

Budget Reference 2000-2999: Classified Personnel Salaries Classified Hourly

Amount \$1,500

Source Other

Budget Reference 4000-4999: Books And Supplies Food

2019-20

Amount 1,500

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries Hourly Teacher

Amount 1,500

Source Title III

Budget Reference 2000-2999: Classified Personnel Salaries Classified Hourly

Amount 1,000

Source Other

Budget Reference 4000-4999: Books And Supplies Food

Action **17**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MES Specific Grade spans: K-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MES will host two Family Math Nights - Fall and Spring

2018-19

New Modified Unchanged

MES will host two Family Math Nights - Fall and Spring

2019-20

New Modified Unchanged

MES will host two Family Math Nights - Fall and Spring

BUDGETED EXPENDITURES

2017-18

Amount	1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Materials

2018-19

Amount	1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Materials

2019-20

Amount	1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Materials

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will look for a new parent communication tool and begin mid-year implementation- must communicate easily in English and Spanish.

2018-19

New Modified Unchanged

The District will use a highly effective communication program to communicate with parents both in English and Spanish.

2019-20

New Modified Unchanged

The District will use a highly effective communication program to communicate with parents both in English and Spanish.

BUDGETED EXPENDITURES

2017-18

Amount 3,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 3,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 3,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **19**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: MES Specific Grade spans: TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Repair asphalt in playground where large holes have developed causing an unsafe condition of playground.

2018-19

New Modified Unchanged

New repairs based upon facilities needs.

2019-20

New Modified Unchanged

New repairs based upon facilities needs.

BUDGETED EXPENDITURES

2017-18

Amount \$350,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures Contract cost for repairs.

2018-19

Amount 300,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures Repairs as identified

2019-20

Amount 300,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures Repairs as identified

Action **20**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Mammoth High School Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Repair roof over MPR, Counselor's Office and Hallway due to leaks.

2018-19

New Modified Unchanged

Based upon facilities needs.

2019-20

New Modified Unchanged

Based upon facilities needs.

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Purchase of materials, tar, etc.
Amount	4,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Using MUSD staff rather than contracting out.

2018-19

Amount	2,000
Source	Not Applicable
Budget Reference	4000-4999: Books And Supplies Project to be determined
Amount	4,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Using MUSD staff rather than contracting out.

2019-20

Amount	2,000
Source	Not Applicable
Budget Reference	4000-4999: Books And Supplies Project to be determined
Amount	4,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Using MUSD staff rather than contracting out.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$968,459

Percentage to Increase or Improve Services: 10.45%

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](#)).

Mammoth Unified School District is locally funded through property taxes and does not receive specific Local Control Funds nor specific Supplemental and Concentration Grant funds. 61% of our students are unduplicated students that would result in Supplemental and Concentration Grant funds if we were an LCFF district. Our district's highest priority is to close the achievement gap between our Hispanic/Low Socio Economic and White students. Our Hispanic student population and our low socio-economic student populations are 90% the same. The District had no homeless or foster youth as of June 2015. Most of the actions outlined are designed to improve learning either through improvement of first time instruction or through intervention programs specifically designed for students who are below grade level. The District is focusing on meeting the needs of our Hispanic/Low Socio Economic students through researched based reading interventions at MES, MMS, and MHS. MES uses Voyager for grades 1-5 and runs both a 4th and 5th grade class of Language Live! MMS runs 2 hour blocked Read180 classes for each grades 6-8 and MHS runs both a 9th and 10th grade Read 180 class. In addition, the high school has an English support class for students in grades 11 and 12. New ELD materials were purchased for the high school and a Kate Kinsella vocabulary program was purchased for the middle school. Trained teachers are also placed in these programs. The Latino Family Literacy program was implemented last year at MMS and will grow to offer two sessions at middle school and at least one at MES. This program is designed to bring our Hispanic parents to school and to encourage them to play a more active role in their child's education. Continued professional development on development of academic discourse and academic vocabulary is also targeted at closing the achievement gap between subgroups. Last year the District began using Renaissance Place STAR Reading and STAR Math assessments as benchmark assessment throughout the year. These assessments allow teachers to monitor student performance by subgroup and to make instructional decisions throughout the school year to improve student learning. Teachers meet after each of the quarterly assessments to analyze data and plan collaboratively for fine tuning their programs to meet individual student needs.

Because Mammoth Unified School District is a basic aid school district, there is no increase in funding for low income pupils, foster youth, and English learners. The actions described in the LCAP are targeted at helping students who are not meeting grade level proficiency. Most of these students are low income, Hispanic, and/or English Learners. Our goal is for all students to be proficient. The District uses Title I and Title III funding, Lottery and general unrestricted funding to support the wide variety of programs laid out as action steps in this plan to ensure all students learn to high levels. These include research based reading interventions and teachers who teach these intervention classes, programs specifically for English learners and teachers to teach these programs, professional development for teachers, and support for parents as discussed in our Plan.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,591,681.00	1,259,342.37	1,077,721.00	1,117,692.00	963,292.00	3,158,705.00
	500.00	138,773.00	0.00	0.00	0.00	0.00
Lottery	93,021.00	109,094.26	56,792.00	157,792.00	35,792.00	250,376.00
Not Applicable	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
Other	1,304,758.00	810,311.66	890,429.00	832,400.00	797,000.00	2,519,829.00
Special Education	59,787.00	59,074.73	7,500.00	7,500.00	7,500.00	22,500.00
Title I	126,115.00	125,286.00	100,000.00	100,000.00	100,000.00	300,000.00
Title III	7,500.00	16,802.72	23,000.00	18,000.00	18,000.00	59,000.00
Tobacco-Use Prevention Education	0.00	0.00	0.00	0.00	3,000.00	3,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,591,681.00	1,259,342.37	1,077,721.00	1,117,692.00	963,292.00	3,158,705.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	1,100.00	144,500.00	4,500.00	0.00	149,000.00
1000-1999: Certificated Personnel Salaries	353,297.00	436,917.91	374,900.00	508,400.00	512,900.00	1,396,200.00
2000-2999: Classified Personnel Salaries	9,800.00	2,633.12	12,500.00	12,500.00	12,500.00	37,500.00
4000-4999: Books And Supplies	177,254.00	125,926.04	56,674.00	160,900.00	38,400.00	255,974.00
5000-5999: Services And Other Operating Expenditures	68,200.00	363,604.65	382,247.00	325,492.00	322,492.00	1,030,231.00
5700-5799: Transfers Of Direct Costs	6,556.00	6,556.00	0.00	0.00	40,000.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures	114,596.00	83,220.48	106,900.00	105,900.00	37,000.00	249,800.00
6000-6999: Capital Outlay	861,978.00	239,384.17	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,591,681.00	1,259,342.37	1,077,721.00	1,117,692.00	963,292.00	3,158,705.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	1,100.00	140,000.00	0.00	0.00	140,000.00
0001-0999: Unrestricted: Locally Defined	Special Education	0.00	0.00	4,500.00	4,500.00	0.00	9,000.00
1000-1999: Certificated Personnel Salaries		0.00	69,873.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	18,000.00	14,000.00	14,000.00	46,000.00
1000-1999: Certificated Personnel Salaries	Other	174,395.00	185,273.50	255,400.00	392,900.00	392,900.00	1,041,200.00
1000-1999: Certificated Personnel Salaries	Special Education	52,787.00	56,485.41	0.00	0.00	4,500.00	4,500.00
1000-1999: Certificated Personnel Salaries	Title I	126,115.00	125,286.00	100,000.00	100,000.00	100,000.00	300,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	2,800.00	43.80	8,000.00	8,000.00	8,000.00	24,000.00
2000-2999: Classified Personnel Salaries	Special Education	7,000.00	2,589.32	3,000.00	3,000.00	3,000.00	9,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
4000-4999: Books And Supplies		500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	18,195.00	109,094.26	36,300.00	141,300.00	19,300.00	196,900.00
4000-4999: Books And Supplies	Not Applicable	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
4000-4999: Books And Supplies	Other	152,559.00	14,200.31	20,374.00	17,600.00	17,100.00	55,074.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	6,000.00	2,631.47	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	2,492.00	2,492.00	2,492.00	7,476.00
5000-5999: Services And Other Operating Expenditures	Other	66,700.00	359,933.40	374,755.00	318,000.00	312,000.00	1,004,755.00
5000-5999: Services And Other Operating Expenditures	Title III	1,500.00	3,671.25	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Tobacco-Use Prevention Education	0.00	0.00	0.00	0.00	3,000.00	3,000.00
5700-5799: Transfers Of Direct Costs	Other	6,556.00	6,556.00	0.00	0.00	40,000.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	68,900.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	74,826.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	39,770.00	3,820.48	91,900.00	95,900.00	27,000.00	214,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	10,500.00	15,000.00	10,000.00	10,000.00	35,000.00
6000-6999: Capital Outlay	Other	861,978.00	239,384.17	0.00	0.00	0.00	0.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	154,500.00	169,100.00	169,100.00	492,700.00
Goal 2	157,550.00	252,700.00	99,800.00	510,050.00
Goal 3	383,746.00	366,392.00	364,392.00	1,114,530.00
Goal 4	381,925.00	329,500.00	330,000.00	1,041,425.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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