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MENIFEE UNION SCHOOL DISTRICT

Local Control and Accountability Plan

LCAP

2017-18

2018-19

2019-20

Governing Board: Ronald J. Ulibarri Reg Bennett Dr. Randall Freeman Jerry Bowman Robert O'Donnell

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Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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Menifee Union Elementary

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2017-20 Plan Summary

APPROVED BY THE
GOVERNING BOARD
JUNE 26, 2018

The Story

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

The mission of the Menifee Union School District (MUSD), a partnership with students, families, and the changing, diverse Menifee Valley communities, is to develop life-long learners with the skills, knowledge, and desire to be respectful, compassionate, responsible and contributing citizens by providing a high-quality education in a nurturing, challenging learning environment in which all children are empowered to reach their full potential.

MUSD is a preschool through grade eight district in southwestern Riverside County. The current enrollment is over 10,000 students. The district has eleven elementary schools, three middle schools, a state funded preschool and a Special Day Class (SDC) preschool. The district's diverse geographic area encompassing isolated, rural housing to planned community developments produces an equally diverse socio-economic and ethnic student population. Furthermore, the district's diverse community speaks over 34 different primary languages. Forty-nine percent of the students district-wide are socio-economically disadvantaged. The district had a total of 955 English learners, 799 Reclassified Fluent English Proficient students, and 61 foster youth in 2017-18. All required metrics are addressed in the Local Control Accountability Plan (LCAP); however, since MUSD is a preschool through grade eight structure, high school-required metrics are not included.

Menifee Union School District serves its community in the following ways:

- Providing a high quality standards-based education to all students, with a focus on differentiated instruction to meet the needs of underperforming students not meeting those standards.
- Providing support services intended to meet the social-emotional learning needs of students, to promote better achievement and a positive school climate.
- Facilitating access to core content to ensure academic success for ALL students, including those with special needs, gifted students, as well as English learners through a multi-tiered system of supports (MTSS) and universal design.
- Ensuring a well-rounded education for students through a vertically articulated visual and performing arts district-wide plan, integration of College and Career Readiness skills throughout the core subject areas, and Career and Technical Education (CTE).
- Creating an environment of collaboration through actions and services intended to promote increased parent participation, parent training, and community partnerships.

LCAP Highlights

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

During the 2017-18 LCAP revision process, stakeholders have worked diligently to prioritize fiscal resources and actions to address the needs of unduplicated pupils based on a variety of both quantitative and qualitative data sources. These actions are aligned with the eight state priorities and demonstrate a vision of services that meet the academic, social, and behavioral needs of students.

The three goals in the Menifee Union School District LCAP are as follows:

1. The Menifee Union School District will recruit, hire, and retain highly qualified staff, and provide on-going professional development in order to support optimum learning opportunities for student success in safe and orderly schools.
2. The Menifee Union School District will effectively maximize learning for all students, staff, and parents in order to prepare students for college and career in the 21st century.
3. The Menifee Union School District will engage and involve parents and stakeholders in the educational process of our students and by doing so, will increase levels of trust within the community.

These LCAP goals exist in close alignment and support of the Governing Board goals of student learning, represented in LCAP Goal 2, communication, represented in LCAP Goal 3, and budget and finance, which is integrated throughout the plan in service of meeting the needs of unduplicated pupils with a focus on transparency. School site plans have goals which also align to the Local Control Accountability Plan (LCAP).

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

English Learner Progress:

When considering California School Dashboard results, one positive area for the district is in the area of English Learner Progress with an overall performance level of green (the target performance level for the state) for the district. This reflects strong progress towards goals two and three, in the areas of ongoing professional development, parent engagement, and maximizing learning for all students.

Our positive growth on the CA Dashboard Indicator for English Learner Progress was due to increased teacher training on high yield strategies for working with English Learners. We also adopted new reclassification guidelines that aligned with California Department of Education recommendations. In alignment with CDE, we included reclassification criteria for Kindergarten and First Grade.

We plan to maintain or build upon this success by further developing English Learner Teacher Leads at each of the school sites. Currently, English Learner Leads provide support for reclassification and training. The plan is to add new components to the training that include parent workshops and training on the new ELD curriculum for both parents and teachers. We will also continue our focus with site-based professional development to better meet the needs of English Learners.

Chronic Absenteeism and Suspension Rates:

Additionally, we have decreased our chronic absenteeism rate for English learners and African American students. We maintained our low suspension rate and improved our suspension rate for Special Education students and students of two or more races. The Special Education suspension rate went from 3.9% to 3.5% (DataQuest) due to administrator training and district-wide focus on Tier One of Positive Behavior Intervention and Supports systems. Furthermore, all certificated staff members received training in social-emotional learning to increase student connectedness to school.

We plan to maintain or build upon this success by continuing our focus on social-emotional learning strategies, as well as increasing resources to support to our site administrators focusing on alternatives to suspension.

Family Engagement:

Goal Three for MUSD emphasizes engagement and involvement of parents and stakeholders in the educational progress of their children. This continues to be a strong area of focus in recent years for

MUSD, as exemplified by the opening of a Family Engagement Center, continuing to grow the foster parent forum, and enhancing the district website to include family engagement resources. In 2017-18, we increased the frequency and means for stakeholder engagement in order to refine the levels of support for higher academic achievement of underserved students. As a response to feedback from multiple sources including stakeholder meetings, Thought Exchange (Stakeholder Engagement System), Healthy Kids Survey, and numerous local surveys, we have constructed a framework to begin work on the implementation of academic, social, and behavioral interventions at each level of a multi-tiered system. Furthermore, MUSD went through an adoption process and made a decision to adopt a TK-8 standards-aligned ELA/ELD curriculum. Our Family Literacy classes went from 27 participants each semester to over 59. Our Technology class went from 6 participants to 30. Our internet class had a participation rate of 27 parents in our first class.

We plan to maintain or build upon this success through increased levels of support from counselors and community liaisons through trainings from the Family Literacy Project, technology literacy, internet safety, and college readiness. A Community Resources Expo was held to make parents aware of the community resources available to them to support their families. MUSD will continue to implement these important services to meet the unique needs of underserved student groups.

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

Academic Performance in English/Language Arts and Mathematics:

Menifee Union School District's overall performance for the Mathematics indicator on the CA Dashboard was orange. The orange rating reflects a decrease of only 0.1 points. Our overall performance in English Language Arts was yellow which reflects 3.2 points below met and a 5.5 point decline in average scale score. We have identified a need to continue to refine systems of support for academic performance in order to increase student achievement in both English Language Arts and Mathematics.

As a District, there are several steps we will continue to develop to address our students' need for support in the areas of English Language Arts and Mathematics. MUSD recognizes that student success is a result of the interrelationship between academic achievement support, positive school climate, and family engagement. In order to increase student overall academic success, we have adopted a three-prong approach focusing on these three areas.

Academic Support:

Under academic achievement support, we have adopted new English Language Arts/English Language

Development and mathematics curricular programs for the 2018-19 school year. We have also identified and purchased a new ELA intervention program that aligns with the core ELA/ELD program which teachers will be trained on and will utilize in the 2018-19 school year. A committee consisting of district administrators, site administrators, and teachers have created an implementation and support plan for use of the curriculum with a continued focus on instructional differentiation strategies which integrate site support and training for site administrators, teachers, and parents. This support plan will be implemented in the 2018-19 school year. As the budget allows, we plan to increase the number of site-based Intervention Specialists. Intervention Specialists will work at school sites assisting with staff training on universal design, differentiation of instruction, as well as the development of academic tiers of intervention.

School Culture:

Considering the whole child, we balance our focus on academics with a focus on the social-emotional needs of students. This is evidenced by the creation of our implementation and support plan which includes a Multi-tiered System of Supports targeted, supplemental support and intensive individualized support by teams of counselors, teachers, and site administrators (Action 1.11). Our support plan will be implemented in the 2018-19 school year. Social-emotional learning runs as a thread through both academic achievement and school climate. As the budget allows, we plan to increase the number of counselors that support the sites.

Family Engagement:

Family engagement is the foundation which supports our framework for academic achievement and positive school climate. MUSD is committed to increase stakeholder engagement and parent education, especially for our English Learners and socio-economically disadvantaged students. Our workshop participation is growing, as stated above, but we need to increase the number of participants. As a result of this commitment, we opened a Family Engagement Center in March of 2018 in order to offer workshops, community resources, and parent support to all community members. During the 2018-19 school year we plan to increase the number of workshops held at the Family Engagement Center.

Each site was also given supplemental funds to increase or improve services for the three goals in their site plans which focus on Academic Achievement, School Climate, and Family Engagement primarily focused on unduplicated pupils (2.60).

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

English/Language Arts - Foster Students and Students With Disabilities:

For the academic indicator of English Language Arts district-wide MUSD was yellow. Our indicator color was red for Foster students and Students with Disabilities in English Language Arts. To address these

performance gaps, we have adopted a comprehensive English Language Arts/English Language Development program including the intervention components that align with the core. Intervention Specialists working at each site will support teachers and students through the utilization of the new curriculum. Each site was also given supplemental funds to increase or improve services for Goal 1 of their site plans which focuses on Academic Achievement for unduplicated pupils (2.60).

Mathematics - Students with Disabilities:

We have also identified Students with Disabilities in mathematics as an area of need. This student group is red and our overall student group is orange. Our students with disabilities declined slightly in mathematics.

To address these areas of need, MUSD will take several steps to assist Students With Disabilities. In order to address the academic achievement of these underachieving student groups in Language Arts and Mathematics, we have adopted a rigorous middle and elementary school mathematics curriculum and will continue to support its implementation. Professional development for this adopted curriculum will integrate differentiation of instruction to address the diverse needs of students with disabilities. Additionally, special education teachers will continue to receive an allocation of funds identified in the LCAP (Action 2.48) to purchase supplemental instructional materials to meet the identified needs indicated by the results depicted on the California Dashboard.

Furthermore, multiple tiers of support systems are being established district-wide to offer consistent prevention, intervention, and extension opportunities from school-to-school. We plan to increase the number of counselors and Intervention Specialists to support the implementation of academic and school climate interventions and to establish consistent progress monitoring systems in order to close the performance gap of these student groups. We will also increase the number of classes offered for parents to socially, behaviorally, and academically support their children both at school and at home.

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

Increased or Improved Services

As stated in the review of performance gaps and greatest needs for MUSD, the most significant strategies to improve services for unduplicated pupils are as follows:

1) Academic Support:

Implementation of improved English Learner systems of support (2.32, 2.58) through increased staffing, maintenance of Director and classified support for EL services (3.13, 3.14).

Improvement of intervention systems by offerings of additional training by Intervention Specialists, English Learner teacher leads, and District support personnel on universal design, differentiation of instruction, and student intervention/extension strategies for site administrators and teachers (2.03, 3.24, 2.06)

Implementation of the new English Language Arts/English Language Development materials, with a focus

on literacy by grade three for all students. In addition, we will provide continued training and support of differentiation and intervention strategies aligned to the core curriculum for unduplicated pupils within tier two/tier three intervention programs. (2.09, 2.24, 2.25, 2.33, 2.34, 2.37).

Expansion and continuance of Multiple Tiered Systems of Support coherent systems of support to go district-wide (1.11, 2.17, 2.19, 3.10). We are taking the work done by sites and aligning it to the district systems in a more coherent manner.

Elimination of as many combination classes as possible in order to provide a more effective learning environment to support our goal of having all students reading at grade level by grade 3 and to support students in grades 4-8 with the concepts needed for continued literacy support (2.05). We continue to reduce class sizes in Transitional Kindergarten-Grade 3 elementary classes in order to focus on our goal of all students reading at grade level by Grade 3 (2.56).

Each site was also given supplemental funds to increase or improve services for Goal 1 of their site plans which focuses on Academic Achievement for unduplicated pupils (2.60).

2) School Culture

Continue to focus on the integration of Social-Emotional Learning in staff and administrator trainings to increase sensitivity to and awareness of the emotional and social needs necessary for increased student efficacy and belonging, which are necessary components for supporting student learning and achievement (1.17 2.20). Assistant Principals support sites in the area of MTSS (2.59).

Each site was also given supplemental funds to increase or improve services for Goal 2 of their site plans which focuses on School Climate for unduplicated pupils (2.60).

3) Family Engagement

We will increase parental outreach and training through the Family Engagement Center, increase the number of Community Liaisons to increase school-to-home support, and work with school sites to host site- specific programs and events (1.12, 2.17, 3.01, 3.02, 3.06, 3.07, 3.10). Each site was also given supplemental funds to increase or improve services for Goal 3 of their site plans which focuses on Engaging Families for unduplicated pupils (2.60).

As a result of stakeholder input, the district is implementing a Comprehensive School Safety Initiative. Through this initiative, the district will implement programs, policies, and practices that improve school safety and climate (3.27).

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	\$ 102,102,028
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 9,958,372
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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 total general fund expenditures not listed in the LCAP is \$92,143,695. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to visit our website in which our Standardized Account Code Structure (SACS) budget documents are posted.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year	\$ 86,556,752
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

The Menifee Union School District will recruit, hire and retain highly qualified staff, and provide on-going professional development in order to support optimum learning opportunities for student success in safe and orderly schools.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Annual Measurable Outcomes

Expected

100%
[Metric: percent of teachers fully credentialed in the subject area for the pupils they are teaching]

Actual

100%

Expected

100%
[Metric: Percent of teachers with English Learner Authorizations]

0
[Number of unresolved Williams Complaints regarding Teacher Vacancies/Mis-assignments]

100%
[Percent of facilities in good or exemplary repair]

0
[Metric: Unresolved Williams Complaints regarding school facility conditions]

100%
[Students with access to standards aligned instructional materials]

0
[Metric: Unresolved Williams complaints regarding textbooks and instructional materials]

Actual

100%

0

92.3%

0

100%

0

Expected

5th Grade

- All - 85%

7th Grade

- All - 72%

- African American - 65%

- Hispanic - 74%

- Two/More Races - 69%

- White - 72%

[Metric: Percent of students reporting feelings of school safety on a district-wide survey.]

97%

[Metric: Percent of parents reporting feelings of school safety on a district-wide survey.]

Actual

5th Grade

- All - 80%

7th Grade

- All - 64%

- African American - 65%

- Hispanic - 63%

- Two/More Races - 64%

- White - 66%

No data collected (see Description of Changes for Goal 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

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.01 Continue to implement and track current and new employee training for non-certificated and certificated staff.

1.01 All employees have taken online trainings in mandatory legal compliance topics (mandated reporting, sexual harassment, suicide prevention etc. Eight sessions of proactive strategies for addressing student behavior while keeping staff safe and free of injury were conducted with three groups of employees most impacted, site administrators, special education teachers and instructional aides. Overlap training time for newly hired classified and certificated staff in addition to substitute teacher training time for planned extended leaves.

1000-1999, 2000-2999, 3000-3999
 1.01 Personnel Services LCFF
 0000 \$39,000

1000-1999, 2000-2999, 3000-3999
 1.01 Personnel Services LCFF
 0000 \$9,040

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.02 Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population.

1.03 Continue to update job descriptions to include 21st century work skills.

1.04 Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners.

1.02 Two job fairs were attended this year for certificated recruitment at CBU and CSUSM. In addition, we plan to participate in the MSJC career fair to recruit classified and classified substitute positions. MUSD offers a \$2,000.00 signing bonus for a Speech and Language Pathologist due to it being a high need position. Three certificated substitutes assigned to TPSL permits to address the increase in teacher statutory leaves.

1.03 New positions and job descriptions are updated to include 21st century work skills.

1.04 The Director of Personnel Services and Personnel Supervisor receive regular updates of inductee progress from the Center of Teacher Innovation (CTI).

1000-1999, 3000-3999, 4000-4999, 5000-5999
1.02 Personnel Services LCFF 0000 \$24,100

N/A
1.03 Personnel Services No additional cost at this time

N/A
1.04 Personnel Services No additional cost at this time

1000-1999, 3000-3999, 4000-4999, 5000-5999
1.02 Personnel Services LCFF 0000 \$3,020

N/A
1.03 Personnel Services No funds expended on this item

N/A
1.04 Personnel Services No funds expended on this item

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.05 Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program.

1.05 The Personnel Department partners with CTI to provide a flexible, supportive, individualized and comprehensive educator preparation experience that promotes the development and growth of effective instructional practices for newly hired teachers. There are currently 55 MUSD New Teacher Candidates and 40 Reflective Coaches participating in the program this school year. The cost is inclusive to the program facilitation fee, release days for new teachers and Reflective Coaches, the cost of substitutes to release teachers and coaches, Reflective Coach stipend and mileage for travel to trainings.

1000-1999, 3000-3999, 5000-5999
1.05 Personnel Services LCFF Supplemental 0021 \$260,582

1000-1999, 3000-3999, 5000-5999
1.05 Personnel Services LCFF Supplemental 0021 \$248,699

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.06 Continue to implement Five Year Deferred Maintenance Plan.

1.06 Painted CWM (outside buildings) and portions of Bell Mountain and Callie Kirkpatrick.

4000-4999, 5000-5999
1.06 Business Services Deferred Maintenance Fund 14

4000-4999, 5000-5999
1.06 Business Serves Deferred Maintenance Fund 14 \$350,000

Planned Actions/Services

1.07 Effectively provide on-going training and mentoring for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training.

1.08 Continue to provide two additional certificated staff development days in the 17/18 school year.

Actual Actions/Services

Replaced flooring at various sites. Completed asphalt work at various sites. Replaced A/C units at OME, CKE, MES. Replaced drinking fountain at Ridgemoor Elementary.

1.07 Site administrators are scheduled to participate in the Summer Principal Institute sponsored by the Leadership Institute of Riverside County (LIRC). The institute is designed to support school and district teams with the design and implementation of plans that address equity issues that impact LCAP goal outcomes. The district team of site administrators will deepen understanding and develop skills and strategies needed to support students from diverse ethnic and socio-economic backgrounds.

1.08 We provided two additional certificated staff development days in the 17/18 school year on

Budgeted Expenditures

\$350,000

5000-5999
1.07 Personnel Services LCFF
0000 \$10,000

1000-1999, 3000-3999
1.08 Curriculum & Instruction
Educator Effectiveness 6264
\$200,000

Estimated Actual Expenditures

5000-5999
1.07 Personnel Services LCFF
0000 \$4,000

1000-1999, 3000-3999
1.08 Curriculum & Instruction
Educator Effectiveness 6264
\$200,000

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

November 9, 2017 and March 16, 2018.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.09 Continue to provide two additional certificated staff development days in the 17/18 school year.

1.09 We provided two additional certificated staff development days in the 17/18 school year on November 9, 2017 and March 16, 2018.

1000-1999, 3000-3999
1.09 Curriculum & Instruction
LCFF Supplemental 0021
\$302,184

1000-1999, 3000-3999
1.09 Curriculum & Instruction
LCFF Supplemental 0021
\$303,184

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.10 Continue to provide new teacher orientation and training.

1.10 We provided new teacher orientation on August 3-4, 2017 and ongoing training through release days by grade level in September and January.

1000-1999, 3000-3999
1.10 Curriculum & Instruction
LCFF Supplemental 0021
\$21,893

1000-1999, 3000-3999
1.10 Curriculum & Instruction
LCFF Supplemental 0021 \$7,050

1.11 Continue to build multi-tiered levels of intervention to address school climate.

1.11 Excellence Through Equity, Non-Violent Crisis Intervention, PBIS T2 Implementation.

1000-1999, 3000-3999
1.11 Pupil Personnel Services
LCFF Supplemental 0021
\$11,895

1000-1999, 3000-3999
1.11 Pupil Personnel Services
LCFF Supplemental \$5,000

1.12 Continue to provide on-going parent training as identified in needs surveys.

1.12 An 8 week session family

4000-4999, 5000-5999

4000-4999, 5000-5999
1.12 English Learner Services
LCFF Supplemental \$3,794

Planned Actions/Services**Actual Actions/Services**

literacy project to improve student achievement by engaging parents in reading strategies and practices was offered in 10 schools. Bilingual books for Preschool, Elementary and Middle school students were used. Basic computer classes for parents were provided as well as support with the parent portal at HCMS and BMMS. The Family Internet Safety Class will be provided in collaboration with the Technology department. We will share information on how parents can provide a safe and positive online environment in the home. Topics will include social media, cyberbullying, and safe Internet searching. The classes will be offered to all three middle schools. A College Readiness informational workshop will be provided in collaboration with Counselors from Paloma High School and MUSD (HCMS). A Community Resources EXPO will be offered

Budgeted Expenditures

1.12 English Learner Services
LCFF Supplemental 0021
\$3,794

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

to parents at the District Education Center.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.13 Continue to support the music program servicing all schools.

1.13 MUSD continued to support the music program servicing all schools by providing funds to repair existing instruments and purchase new instruments for the music program.

1000-1999, 3000-3999, 4000-4999, 5000-5999
1.13 Curriculum & Instruction
LCFF Supplemental 0021
\$58,669

1000-1999, 3000-3999, 4000-4999, 5000-5999
1.13 Curriculum & Instruction
LCFF Supplemental 0021
\$58,699

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.14 Continue to provide training and support of physical fitness programs.

1.14 MUSD has continued to provide training and support of physical fitness programs.

1000-1999, 3000-3999, 5000-5999
1.14 Curriculum & Instruction
LCFF 0000 \$1,662

1000-1999, 3000-3999, 5000-5999
1.14 Curriculum & Instruction No funds expended on this item

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.15 Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.

1.15 Continued to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.

N/A
1.15 Curriculum & Instruction
\$0.00

N/A
1.15 Curriculum & Instruction
\$0.00

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.16 Train all teachers in the design and administration of the English Language Proficiency Assessment for California (ELPAC).

1.16 All EL LEADS, one per site, were given an ELPAC presentation so they can present the information to their sites. 55 teachers to be trained, 20 sub days to be used for testing in Middle school, and 4 testers who will be testing for 5 weeks (a total of 24 days).

1000-1999, 3000-3999, 5000-5999
1.16 English Learner Services
LCFF 0000 \$7,000

1000-1999, 3000-3999, 5000-5999
1.16 English Learner Services
LCFF 0000 \$21,815.80

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.17 Continue to provide funds to send staff to training or provide resources to support behavior, social, or emotional needs.

1.17 Anti-Bullying, Assist, Boys Town, CA Association of Counselors, School Counsel Leadership meeting, Behavior Code/Understanding Students, Investigation/Searches, Youth Mental Health, Peer Helping Training, Meeting the Trauma needs of students, Student Services Symposium.

5000-5999
1.17 Pupil Personnel Services
LCFF Supplemental 0021
\$20,000

5000-5999
1.17 Pupil Personnel Services
LCFF Supplemental 0021
\$14,000

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.18 Continue to explore options for counseling, mentoring and tutoring.

1.18 We provide mentoring and counseling to our foster youth. RCOE provides the tutoring.

N/A
1.18 Pupil Personnel Services
\$0.00

N/A
1.18 Pupil Personnel Services
\$0.00

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.19 Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.

1.20 Continue to provide new and on-going staff development focused on quality improvement in identified areas of need and developmental assessments.

1.19 Personnel staff actively participate in the MSJC MVC Employer Partnership Meetings facilitated by MSJC Staff. The partnership supports the recruitment and professional development opportunities of Early Childhood Teachers and instructional assistants.

1.20 Provided staff development through California Preschool Instructional Network in the area of social-emotional development. Provided staff development in the area of supporting Desired Results Developmental Profile assessment, conducting meaningful observations, and Classroom Assessment Scoring System. Provided staff development in area of use of ordinal scales for preschool special education assessment.

N/A
 1.19 Personnel Services \$0.00

 1000-1999, 3000-3999, 5000-5999
 1.20 Preschool Services QRIS Grant Money \$2,500

N/A
 1.19 Personnel Services LCFF 0000 \$0.00

 1000-1999, 3000-3999, 5000-5999
 1.20 Preschool Services QRIS Grant Money \$810.99

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.21 Continue to attend RCOE Equity Through Excellence conference to support the needs of district African American students and their families.

1.21 District representatives including a Governing member, a MUSD teacher, the district Superintendent, and a MUSD parent attended the RCOE Equity Through Excellence conference on September 21 and 22, 2010 to support the needs of district African American students and their families.

1000-1999, 3000-3999, 5000-5999
1.21 Curriculum & Instruction
LCFF Supplemental 0021
\$3,735

1000-1999, 3000-3999, 5000-5999
1.21 Curriculum & Instruction
LCFF Supplemental 0021 \$2,983

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

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.

Menifee Union School District (MUSD) continued to institute and refine our comprehensive strategy to retain and recruit highly effective employees. The plan included support of new teachers through training and release time, the teacher induction system within the district in partnership with the CTI, and a tracking system for mandated online training for staff.

We continued to provide a variety of staff development through effective actions and services. We focused on implementation of state standards, school climate through SEL training for all staff, and parent engagement. These trainings were targeted towards the needs of unduplicated pupils by providing specific strategies focused on English Learners and supporting the social-emotional needs of at risk learners. Through an increase and focused effort to provide parent involvement opportunities we have continued to address the needs from multiple perspectives including Family Literacy Projects, internet safety, and the creation of a Community Education Center. Additionally, we continued to focus our efforts on English Learner progress through the use of English Learner Lead Teachers.

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

Menifee Union School District met its Annual Measurable Outcomes in terms of providing fully credentialed teachers with English Learner authorizations (100 percent of our 452 teachers have EL Authorizations). Our facilities are in good repair, we have continued our deferred maintenance, and we have provided access to standards aligned curriculum while piloting new English Language Arts curriculum in grades TK-8 . For facilities we use the quarterly reports from Williams and the SARC-Facility Inspection Tool which states 92.3% of our schools are good or exemplary repair.

Although we fell short of expected outcomes in terms of students reporting feelings of safety on campuses, we sustained high percentages of safe feelings on campus. In response to this we have increase training throughout the year on social-emotional learning (SEL) for all certificated and classified staff.

These measures, coupled with our continued professional development in standards aligned differentiation and intervention strategies, as well as professional development for all staff in Social-Emotional Learning (SEL), we anticipate gains in both English/Language Arts and mathematics on the CA Dashboard for 2018. CA Dashboard results indicated a need to refocus our efforts on a Multi-Tiered System of Support that included identifying programs and supports at each level while increasing our focus on social, behavioral, and academic interventions with our most at risk learners

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.01 Availability of dates and subs to cover classified and certificated employees were limited due to planned trainings by other departments.

Action 1.02 Due to projected budget deficits, hiring decreased this year. Anticipated enrollment did not come in as expected. SLP candidate pool is limited nationwide.

Action 1.05 Anticipated number of candidates participating in the Induction Program this year was higher than actual due to hiring of experienced teachers. Anticipated number of 60 participating candidates decreased to 55 and Reflective Coach stipends cost decreased by approximately \$2,000.00.

Action 1.07 Due to impacted staff development schedule this year, site administrators were not able to attend the follow-up winter conference on equity.

Action 1.10 August 2017 2 days of new teacher training did not impact the budget. The monies were reprioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 1.11 Low participation. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 1.14 Training's were prioritized throughout the year and the need to ensure teachers were on site took priority. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 1.16 We spent more money than planned because we had a new state assessment and teachers needed to be thoroughly trained.

Action 1.17 Low availability of trainings. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 1.20 Budgeted for Preschool/Transitional Kindergarten staff development through CSPP however staff development was funded through an alternate funding source (Discretionary 0006).

Action 1.21 Fewer teachers and administrators were able to attend because of staff development day. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

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.

Description of Changes

Menifee USD has made several changes to the 18/19 LCAP plan after the review and analysis for goal 1. These changes were prompted by stakeholder input through meetings and surveys.

In order to accommodate increased numbers of new teachers participating in the Induction program we have increased funding for the program in action 1.05 and increased funding for new teacher release time in action 1.10. With the elimination of Educator Effectiveness funds, MUSD can no longer provide the two extra staff development days as noted in actions 1.08 and 1.09. Throughout the 18/19 plan, we have increased funding for various staff development training including social-emotional learning which will be provided within the district rather than at outside conferences as noted in action 1.17.

The metric for percent of parents reporting feelings of school safety on our district-wide survey was discontinued in 2017-18 for all subsequent years in favor of Thought Exchange interactions with stakeholders. The Thought Exchange process produces more qualitative data and suggestions from parent and community members.

Goal 2

The Menifee Union School District will effectively maximize learning for all students, staff, and parents in order to prepare students for college and career in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Establish baseline for each category:

- Professional learning:
- Availability of materials:
- Implementing policies or programs to support staff:
- Other adopted academic standards:
- Support for teachers or administrators:

[Metric: Average rating on California Department of Education (CDE) self-reflection tool on implementation of state standards.]

Actual

Establish baseline for each category:

- Professional learning: 3.06
- Availability of materials: 3.24
- Implementing policies or programs to support staff: 3.11
- Other adopted academic standards: 2.45
- Support for teachers or administrators: 2.55

Expected

Teachers: 100% of all core content teachers received one full day of training
Principals: 100% of principals receive four hours of training
Schools: Two sites visited per week for in-person support.
[Metric: Access to CCSS and the ELD as measured through training and support in the following areas: Teachers hours of training, Principals hours of training aligned to teacher training, and Number of schools visited per week for in-person support by English Learner Services Director]

All: 10
Low Income: -7
English Learner: -27
Foster Youth: Baseline
Special Education: -64
Hispanic: -1
African American: -16

[Metric: Average Distance from Met on English Language Arts (ELA) Academic Indicator]

Actual

Teachers: 100% of core content teachers received one full day of training in 2017-18
Principals: 100% of administrators received 4 hours of training through site staff development and Curriculum and Instruction district meetings
Number of School Sites Visited per week by English Learner Services Director: The Director of English Learner Services visited 1 site per week for in-person support.

All: -3.2
Low Income: -22.7
English Learner: -41.3
Foster Youth: -80
Special Education: -80.3
Hispanic: -15.4
African American: -29.3

Expected

All: -20
Low Income: -36
English Learner: -50
Foster Youth: Baseline
Special Education: -91
Hispanic: -32
African American: -49
[Metric Average Distance from Met on Mathematics Academic Indicator]

Pilot year
[Metric: To be determined accountability metric on Science Assessment]

63.1%
[Metric: Percentage of English Learners making progress toward English proficiency]

13%
[Metric: English learner Reclassification Rate]

96.0%
[Metric: School Attendance Rate]

Actual

All: -27.3
Low Income: -47
English Learner: -60.3
Foster Youth: -74.7
Special Education: -103.4
Hispanic: -42
African American: -60.7

Data for 2017-18 will be available as a proficiency rate will be provided in the fall of 2018-19 school year.

68.7%

12.6%

95.7%

Expected

All: 8.5%
Low Income: 9.40%
English Learner: 7.10%
Foster Youth: N/A
American Indian: 17.2%
African American: 10.5%
White: 9.10%
[Metric: Chronic Absenteeism Rate]

Maintain or Decrease
[Metric: Middle School Dropout Rate]

All: 1.6%
Low Income: 2.6%
English Learner: 1.4%
Foster Youth: Baseline
Special Education: 4.9%
African American: 2.6%
Two or More Races: 2.3%
[Metric: Pupil Suspension Rate]

Maintain or decrease
[Metric: Pupil expulsion rate]

Actual

All: 8.1%
Low Income: 10.9%
English Learner: 6.8%
Foster Youth: 13.1%
American Indian: 14.5%
African American: 9.9%
White: 8.80%

1 student (2016-17)

All: 1.7%
Low Income: 2.3%
English Learner: 1.6%
Foster Youth: 3.9%
Special Education: 3.5%
African American: 5.0%
Two or More Races: 1.4%

0.0%

Expected

5th Grade: 47.0%

7th Grade: 48.6%

[Metric: Increase the percentage of students meeting six areas on Physical Fitness Test in the Healthy Zone.]

Total Participation: 1,100

Elementary Participation: 750

Middle School Participation: 350

[Metric: Number of students enrolled in Music courses, inclusive of unduplicated pupils and Students with Exceptional Needs (GATE/Special Education)]

Total: 625

(Add low income student count)

[Metric: Number of student enrolled in AVID courses, inclusive of unduplicated pupils.]

125

[Metric: Number of students enrolled in Advancement via Individual Determination EXCEL, inclusive of unduplicated pupils.]

NA - API discontinued

[Metric: Academic Performance Index]

Actual

5th grade: 39.7%

7th grade: 40.4%

Total participation:1,438

Elementary Participation: 669

Middle School Participation: 739

- 333 unduplicated pupils

- 89 Student with Disabilities

Total: 628 students

Low Income: 340 students

91 students

NA - API discontinued

Expected

NA (K-8 District)
 [Metric: Percentage of pupils successfully completing entrance requirements to CSU/UC schools.]

NA (K-8 District)
 [Metric: Percentage of pupils who have passed an Advanced Placement exam.]

NA (K-8 District)
 [Metric: Percentage of pupils participating in the Early Assessment Program.]

NA (K-8 District)
 [Metric: High School dropout rates]

NA (K-8 District)
 [Metric: High School graduation rates.]

Actual

NA (TK-8 District)

NA (TK-8 District)

NA (TK-8 District)

NA (TK-8 District)

NA (TK-8 District)

Actions/Services

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

Action 1

Planned Actions/Services

2.01 Maintain Accountability and Assessment Coordinator to support efforts to target the educational needs of unduplicated pupils through increased engagement with stakeholders through surveys and providing timely data analysis. This is a .5 FTE from this funding source.

Actual Actions/Services

2.01 We maintained Assessment and Accountability Coordinator for 2017-18 to support efforts of targeting the educational needs of unduplicated pupils through increased engagement with stakeholders through surveys and providing timely data analysis. This is a .5 FTE from this funding source.

Budgeted Expenditures

1000-1999, 3000-3999
2.01 Curriculum & Instruction
LCFF Supplemental 0021
\$76,951

Estimated Actual Expenditures

1000-1999, 3000-3999
2.01 Curriculum & Instruction
LCFF Supplemental 0021
\$76,951.15

Action 2

Planned Actions/Services

2.02 Provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS.

Actual Actions/Services

2.02 We provided science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of meeting the 3-dimensions of the Next Generation Science Standards.

Budgeted Expenditures

5000-5999
2.02 Curriculum & Instruction
IMF 0854 \$15,000

Estimated Actual Expenditures

5000-5999
2.02 Curriculum & Instruction IMF
0854 \$15,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.03 Maintain NGSS/ STEM Coordinator to support literacy in unduplicated pupils through full implementation of NGSS. This is a .5 FTE.

2.03 We maintained the NGSS/ STEM Coordinator to support literacy in unduplicated pupils through full implementation of Next Generation Science Standards. This is a .5 FTE.

1000-1999, 3000-3999
2.03 Curriculum & Instruction
LCFF Supplemental 0021
\$72,801

1000-1999, 3000-3999
2.03 Curriculum & Instruction
LCFF Supplemental 0021
\$72,805.49

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.04 Provide one teacher on special assignment (TOSA) staff development to support staff development at Title I schools.

2.04 We provided one Intervention Specialist as of January 1, 2018 for direct support to Quail Valley Elementary

1000-1999, 3000-3999
2.04 Curriculum & Instruction
Title 1 3010 \$117,483

1000-1999, 3000-3999
2.04 Curriculum & Instruction Title
1 3010 \$63,491.73

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.05 In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows.

2.06 Provide teacher staff development to focus on implementation of state standards.

2.05 Added elementary and middle school teachers in order to reduce the number of combination classes

2.06 Staff development was not provided due to a shortage of substitute teachers.

1000-1999, 3000-3999
2.05 Business Services LCFF Supplemental 0021 \$963,693

1000-1999, 3000-3999
2.06 Curriculum & Instruction LCFF Supplemental 0021 \$15,000

1000-1999, 3000-3999
2.05 Business Services LCFF Supplemental 0021 \$1,539,000

1000-1999, 3000-3999
2.06 Curriculum & Instruction LCFF Supplemental \$165.68

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.07 Continue to implement Technology strategic plan.

2.08 Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.

2.09 Identify and purchase software to support technology use such as WeVideo, Splashtop, BrightBytes Clarity and Aruba.

2.07 Continue to implement the Technology strategic plan by providing Chromebooks to teachers in order to increase the use of the digital intervention and differentiation tools provided in the new ELA curriculum TK-8.

2.08 Students continue to have access to 1:1 Chromebooks in grades 2-8 and 4:1 access to iPads in grades PRE-1.

2.09 Licenses for these services have been purchased for 2017-2018 school year.

N/A
2.07 Technology Services \$0

N/A
2.08 Technology Services \$0

5000-5999
2.09 Technology Services LCFF
0000 \$76,125

4000-4999, 5000-5999
2.07 Technology Services LCFF
0021 \$246,230

N/A
2.08 Technology Services \$0

5000-5999
2.09 Technology Services LCFF
0000 \$85,006

Action 7

Planned Actions/Services

2.10 Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.

Actual Actions/Services

2.10 80 MUSD educators attended the 2017 Google Summer Summit. 4 teachers were paid 2 hours of extra duty for leading presentations at the Google Summit.

2.11 15 MUSD educators

Budgeted Expenditures

1000-1999, 3000-3999, 5000-5999
2.10 Technology Services LCFF
Supplemental 0021 \$5,917

5000-5999
2.11 Technology Services LCFF
Supplemental 0021 \$10,573

Estimated Actual Expenditures

1000-1999, 3000-3999, 5000-5999
2.10 Technology Services LCFF
Supplemental 0021 \$6,720

5000-5999
2.11 Technology Services LCFF
Supplemental 0021 \$7,647

Planned Actions/Services

2.11 Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.

2.12 Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.

2.13 Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

Actual Actions/Services

participated in Leading Edge Certifications, including Digital Educator, Online and Blended Teacher, Professional Lead Learner, and Leading Edge Administrator.

2.12 10 MUSD staff members attended the CUE 2018 National Conference. These staff members then created training in technology integration training for site Ed Tech Leaders. Site Ed Tech Leaders share information with all staff at their site.

2.13 We maintained a Technology Coordinator to support full implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

Budgeted Expenditures

1000-1999, 3000-3999, 5000-5999
2.12 Technology Services LCFF Supplemental 0021 \$27,522

1000-1999, 3000-3999
2.13 Technology Services LCFF Supplemental 0021 \$147,587

Estimated Actual Expenditures

1000-1999, 3000-3999, 5000-5999
2.12 Technology Services LCFF Supplemental 0021 \$10,824.24

1000-1999, 3000-3999
2.13 Technology Services LCFF Supplemental 0021 \$156,150

Action 8

Planned Actions/Services

2.14 Continue to boost Community Liaison’s face to face contact with parents by continuing to provide and support parent involvement opportunities via phone calls, personal meetings and/or site meetings.

Actual Actions/Services

2.14 We have held two parent meeting with foster parents. We will have our third shortly. Our liaison has kept records of her interactions with parents/guardians.

Budgeted Expenditures

2000-2999, 3000-3999, 4000-4999, 5000-5999
2.14 Pupil Personnel Services
Title 1 3010 \$60,616

Estimated Actual Expenditures

2000-2999, 3000-3999, 4000-4999, 5000-5999
2.14 Pupil Personnel Services
Title 1 3010 \$60,616

Action 9

Planned Actions/Services

2.15 Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.

Actual Actions/Services

2.15 We continued to research and work with RCOE to develop the systems to access this data.

Budgeted Expenditures

N/A
2.15 Curriculum & Instruction No additional funds at this time

Estimated Actual Expenditures

N/A
2.15 Curriculum & Instruction No funds expended on this item

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.16 Improve school site capacity to track and respond to attendance trends.

2.17 Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance. Includes contract with Attention to Attendance.

2.16 Attendance summit, Model SARB Recognition/Certification, CalPads Foster Youth Training, Chronic Absenteeism Conference, CA & Federal Laws-Student Record.

2.17 Sites send out letters regarding attendance via A2A. Tier 1 work with a collaborative culture is occurring. Data is provided monthly to leaders with discussions on the data.

5000-5999
2.16 Pupil Personnel Services
LCFF 0000 \$8,500

5000-5999
2.17 Pupil Personnel Services
LCFF 0000 \$53,000

5000-5999
2.16 Pupil Personnel Services
LCFF 0000 \$2,270.52

5000-5999
2.17 Pupil Personnel Services
LCFF 0000 \$53,000

Action 11

Planned Actions/Services

2.18 Continue to monitor attendance to prevent dropouts.

Actual Actions/Services

2.18 We have worked with our CALPADS person and sites to monitor attendance as well as monthly management meetings.

Budgeted Expenditures

2000-2999, 3000-3999
2.18 Pupil Personnel Services
LCFF Supplemental 0021
\$1,381

Estimated Actual Expenditures

2000-2999, 3000-3999
2.18 Pupil Personnel Services
LCFF Supplemental 0021
\$790.50

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.19 Continue contract with Collaborative Learning Solutions (CLS) to build an effective, research-based plan to address multi-tiered levels of intervention.

2.20 Provide 2-3 release days for each school site to continue their school culture work.

2.19 CLS has worked with the district on Tier 1, Tier 2 coaching, and district level support. We have provided training on Social Emotional Learning this school year.

2.20 Offered release time for each site. Each site scheduled their own 2-3 days.

5000-5999
2.19 Pupil Personnel Services
LCFF Supplemental 0021
\$33,200

1000-1999, 3000-3999
2.20 Pupil Personnel Services
LCFF Supplemental 0021
\$10,699

5000-5999
2.19 Pupil Personnel Services
LCFF Supplemental 0021
\$33,200

1000-1999, 3000-3999
2.20 Pupil Personnel Services
LCFF Supplemental 0021 \$5,000

Action 13

Planned Actions/Services

2.21 Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.

2.22 Continue to implement a social skills program for Tier I intervention. Explore a Tier II and Tier III program.

Actual Actions/Services

2.21 We administered the CHKS in January. Data will be provided in March to use to plan next steps.

2.22 We continued to send counselors to Boys Town Social Skills training. In addition, we purchased Second Step curriculum for counselors to utilize at sites as it is research based.

Budgeted Expenditures

5000-5999
2.21 Pupil Personnel Services
LCFF Supplemental 0021
\$3,000

4000-4999
2.22 Pupil Personnel Services
LCFF Supplemental 0021
\$25,000

Estimated Actual Expenditures

5000-5999
2.21 Pupil Personnel Services
LCFF Supplemental 0021 \$3,000

4000-4999
2.22 Pupil Personnel Services
LCFF Supplemental 0021
\$20,000

Action 14**Planned Actions/Services**

2.23 Provide transportation services to special education and homeless students as funding provides.

Actual Actions/Services

2.23 Provided transportation services to special education and homeless students.

Budgeted Expenditures

5000-5999
2.23 Business Services
Transportation 0704 \$1,374,059

Estimated Actual Expenditures

5000-5999
2.23 Business Services
Transportation 0704 \$1,374,059

Action 15**Planned Actions/Services**

2.24 Continue to implement I-Ready, a universal screening tool and intervention program Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).

2.25 Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.

Actual Actions/Services

2.24 We continued to implement I-Ready, a universal screening tool and intervention program Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).

2.25 We continued to provide Dreambox, a transitional kindergarten through grade eight math intervention/enrichment program, to help close the achievement gap in mathematics as needed.

Budgeted Expenditures

5000-5999
2.24 Curriculum & Instruction
LCFF Supplemental 0021
\$148,650

5000-5999
2.25 Curriculum & Instruction
LCFF Supplemental 0021
\$84,500

Estimated Actual Expenditures

5000-5999
2.24 Curriculum & Instruction
LCFF Supplemental 0021
\$148,344

5000-5999
2.25 Curriculum & Instruction
LCFF Supplemental 0021
\$84,500

Action 16

Planned Actions/Services

2.26 Maintain two Intervention Specialists in the district.

Actual Actions/Services

2.26 We have three intervention specialists. One was added due to the high need at Quail Valley Elementary

Budgeted Expenditures

1000-1999, 3000-3999
2.26 English Learner Services
Title I 3010 \$200,440

Estimated Actual Expenditures

1000-1999, 3000-3999
2.26 English Learner Services
Title I 3010 \$235,235.03

Action 17

Planned Actions/Services

2.27 Maintain staffing of Advancement Via Individual Determination (AVID) Tutors.

2.28 Continue to maintain contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program.

2.29 Continue to train Advancement Via Individual Determination (AVID) Coordinators in Advancement Via Individual Determination (AVID) strategies and concepts.

2.30 Provide one professional

Actual Actions/Services

2.27 MUSD maintained staffing of Advancement Via Individual Determination (AVID) Tutors.

2.28 MUSD maintained the contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program.

2.29 MUSD continued to train via workshops, the Advancement Via Individual Determination (AVID) Coordinators in Advancement Via Individual Determination (AVID) strategies and concepts.

Budgeted Expenditures

2000-2999, 3000-3999
2.27 Curriculum & Instruction
LCFF Supplemental 0021
\$35,987

5000-5999
2.28 Curriculum & Instruction
LCFF Supplemental 0021
\$8,844

1000-1999, 3000-3999, 5000-5999
2.29 Curriculum & Instruction
LCFF Supplemental 0021
\$6,378

1000-1999, 3000-3999
2.30 Curriculum & Instruction

Estimated Actual Expenditures

2000-2999, 3000-3999
2.27 Curriculum & Instruction
LCFF Supplemental 0021
\$32,571

5000-5999
2.28 Curriculum & Instruction
LCFF Supplemental 0021 \$8,844

1000-1999, 3000-3999, 5000-5999
2.29 Curriculum & Instruction
LCFF Supplemental 0021 \$6,297

1000-1999, 3000-3999
2.30 Curriculum & Instruction
LCFF Supplemental 0021 \$995

Planned Actions/Services

learning community (PLC) day for Advancement Via Individual Determination (AVID) teachers in the district.

2.31 Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.

Actual Actions/Services

2.30 MUSD provided one professional learning community (PLC) day for Advancement Via Individual Determination (AVID) teachers in the district on April 24, 2018.

2.31 MUSD promoted college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.

Budgeted Expenditures

LCFF Supplemental 0021 \$985

4000-4999
2.31 Curriculum & Instruction
LCFF Supplemental 0021
\$10,100

Estimated Actual Expenditures

4000-4999
2.31 Curriculum & Instruction
LCFF Supplemental 0021
\$9,629.15

Action 18

Planned Actions/Services

2.32 Develop and implement a plan to train all district teachers on 2012 English Language Development (ELD) standards using the English Language Arts (ELA)/English Language Development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how

Actual Actions/Services

2.32 The English Language Arts/English Language Development articulation Professional Development was a continuation of the Professional Development that began last year and serviced 10 sites and a total of 135 teachers.

2.33 The Summer Bridge Program was provided during

Budgeted Expenditures

1000-1999, 3000-3999, 4000-4999
2.32 English Learner Services
LCFF Supplemental 0021
\$63,484

1000-1999, 2000-2999, 3000-3999
4000-4999, 5000-5999
2.33 English Learner Services
LCFF Supplemental 0021

Estimated Actual Expenditures

1000-1999, 3000-3999, 4000-4999
2.32 English Learner Services
LCFF Supplemental 0021
\$20,036.33

1000-1999, 2000-2999, 3000-3999
4000-4999, 5000-5999
2.33 English Learner Services
LCFF Supplemental 0021 \$0.00

Planned Actions/Services

to differentiate for both integrated and designated English Language Development (ELD).

2.33 Continue to provide Summer Bridge Advancement Via Individual Determination (AVID) Excel extended year opportunities for Long Term English Learners (LTEL).

2.34 Maintain current staffing of Advancement Via Individual Determination (AVID) EXCEL tutors to work at each middle school.

Actual Actions/Services

the summer, it is geared towards incoming 7th and 8th grade students at risk. A total of 12 teachers, 1 Teacher in charge, 1 clerk, and 1 custodian will participate. the program was offered at two sites but open to all three middle schools. The Program was offered at two elementary sites as an addition. 180 students were serviced.

2.34 Tutors were provided to sites as planned.

Budgeted Expenditures

\$22,423

2000-2999, 3000-3999
2.34 English Learner Services
LCFF Supplemental 0021
\$18,210

Estimated Actual Expenditures

English Learner Services Title I
3010 \$22,423

2000-2999, 3000-3999
2.34 English Learner Services
LCFF Supplemental 0021
\$17,678.71

Action 19

Planned Actions/Services

2.35 Maintain Advancement Via Individual Determination (AVID) Excel contract at all middle schools.

2.36 Continue to provide two days for Advancement Via Individual

Actual Actions/Services

2.35 Contract was maintained.

2.36 Two planning meetings were scheduled, a total of 12 teachers collaborated.

2.37 MUSD continued to provide

Budgeted Expenditures

5000-5999
2.35 English Learner Services
LCFF 0000 \$2,670

1000-1999, 3000-3999
2.36 English Learner Services
LCFF 0000\$2,550

Estimated Actual Expenditures

5000-5999
2.35 English Learner Services
LCFF 0000 \$2,670

1000-1999, 3000-3999
2.36 English Learner Services
Title III 4031 \$2,550

Planned Actions/Services

Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English learners (LTEL).

2.37 Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for students to practice fluency reading at home.

2.38 Continue to monitor progress of re-designated students.

2.39 Continue to utilize designated English language development(ELD) instructional programs that align with 2012 English language development (ELD) standards.

Actual Actions/Services

online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for students to practice fluency reading at home.

2.38 Continued to monitor the progress of re-designated students through the training of English Learner Lead Teachers and other staff.

2.39 i-Lit annual agreement for Software Program licenses and \$1,900 - Staff Development

Budgeted Expenditures

5000-5999
2.37 Curriculum & Instruction IMF 0854 \$65,807

N/A
2.38 English Learner Services
No additional funds at this time

1000-1999, 3000-3999, 5000-5999
2.39 English Learner Services IMF 0854 \$18,000

Estimated Actual Expenditures

5000-5999
2.37 Curriculum & Instruction IMF 0854 \$62,032

N/A
2.38 English Learner Services No funds expended on this item

1000-1999, 3000-3999, 5000-5999
2.39 English Learner Services IMF 0854 \$5,067.05

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.40 Continue to identify and research best practices to meaningfully engage all staff regarding the needs of African American students and their families in order to close the achievement gap.

2.40 The MUSD Governing Board issued a proclamation declaring February as Black History Month; MUSD also sent a diverse group of MUSD representatives to the 17/18 Excellence Through Equity Conference in September 2017.

N/A
2.40 Curriculum & Instruction LCFF Supplemental 0021
\$1,500

N/A
2.40 Curriculum & Instruction No funds expended on this item

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.41 Continue to identify and research best practices to meaningfully engage Hispanic students and their families in order to close the achievement gap.

2.41 Identified best practices that included the opening of a centralized Parent Engagement Center and beginning Family Literacy programs.

N/A
2.41 English Learner Services - \$0.00

N/A
2.41 English Learner Services - \$0.00

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.42 Continue to convene meetings with foster families in our district as an on-going communication and action team.

2.43 Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.

2.42 Foster family meetings Sept. 14th, Jan. 24th, May 16th & Community Expo on 5/24.

2.43 We continue to provide 1:1 take home Chromebooks for foster students to have access to district intervention programs and as a learning tool.

N/A
2.42 Pupil Personnel Services \$0.00

N/A
2.43 Technology Services \$0.00

N/A
2.42 Pupil Personnel Services No funds expended on this item

N/A
2.43 Technology Services No funds expended on this item

Action 23

Planned Actions/Services

2.44 Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students.

Actual Actions/Services

2.44 We have 9 Kajeet MiFi units available for checkout for Foster Youth students.

Budgeted Expenditures

5000-5999
2.44 Technology Services LCFF Supplemental 0021 \$1,270

Estimated Actual Expenditures

5000-5999
2.44 Technology Services LCFF Supplemental 0021 \$1,269.53

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.45 Continue to maintain two Special Education Teachers on Special Assignment (Sped TOSA) position. These positions are both a .5 FTE out of this funding source.

2.45 Maintained Special Education Teachers on Special Assignment (SPED TOSA).

1000-1999, 3000-3999
 2.45 Special Education Services
 LCFF Supplemental 0021
 \$106,981

1000-1999, 3000-3999
 2.45 Special Education Services
 LCFF Supplemental 0021
 \$96,981

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.46 Continue to provide training and support for certificated staff for implementation of supplemental curriculum and related supports for special education programs.

2.47 Continue to provide additional special education department assistant training modules for classified staff.

2.48 Continue to provide two school Psychologists.

2.46 Certificated staff attended the Structured Teaching Training to assist SDC teachers on 9/25/17 & 9/27/17. Certificated staff attended the Special Education Leadership Conference on 10/12/17, 11/9/17, 1/11/18, 3/22/18, 4/12/18, 5/10/18, and 6/7/18. Certificated staff also attended the Structured Teacher Training for Visual Structure Support on 5/7/18 & 5/18/18.

2.47 Classified staff attended the Annual Occupational Therapist Conference on 3/2 & 3/3/18. Also, provided CPR/First Aide courses for Instructional Aides.

2.48 Maintained two school psychologists.

1000-1999, 3000-3999
2.46 Special Education Services
LCFF Supplemental 0021
\$19,999

1000-1999, 3000-3999
2.47 Special Education Services
LCFF Supplemental 0021
\$15,785

1000-1999, 3000-3999
2.48 Special Education Services
LCFF Supplemental 0021
\$275,381

1000-1999, 3000-3999
2.46 Special Education Services
LCFF Supplemental 0021
\$19,545

1000-1999, 3000-3999
2.47 Special Education Services
LCFF Supplemental 0021
\$15,785

1000-1999, 3000-3999
2.48 Special Education Services
LCFF Supplemental 0021
\$255,381.20

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.49 Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education student programs.

2.49 Purchased appropriate resources, materials/textbooks and programs for supplemental curriculum for special education students.

4000-4999
2.49 Special Education Services
IMF 0854 \$20,000

4000-4999
2.49 Special Education Services
IMF 0854 \$16,952.61

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.50 Send Gifted and Talented Education (GATE) teacher coordinator to annual Gifted and Talented Education (GATE) Conference. One teacher coordinator per site.

2.50 We were not able to send our teacher coordinators to the annual conference due to scheduling conflicts and costs associated with the location of the conference.

N/A
2.50 Curriculum & Instruction
LCFF Supplemental 0021
\$2,000

N/A
2.50 Curriculum & Instruction
LCFF Supplemental 0021 \$0

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.51 Continue to utilize district community liaison services.

2.51 Utilize district community liaison services as needed including services related to foster children attending preschool.

N/A
2.51 Preschool Services \$0.00

N/A
2.51 Preschool Services No funds expended on this item

2.52 Implement a new preschool classroom at one elementary school. As appropriate utilize expansion funding as determined

2.52 Implementation of new

N/A
2.52 Preschool Services Fund
12 California State Preschool
\$210,533

N/A
2.52 Preschool Services No funds expended on this item

Planned Actions/Services

by growth.

2.53 Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP.)

2.54 Continue to investigate preschool service delivery options, including inclusive and related service delivery options.

2.55 Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.

Actual Actions/Services

preschool classroom placed on hold due to available classroom space.

2.53 Implementation delayed to 2018/2019 school year due to concurrent implementation of iPinwheel.

2.54 Communicated with program representatives from Inclusion Collaborative sponsored by California Department of Education, Irvine USD, Etiwanda USD, Temecula USD, Romoland USD, and Val Verde USD regarding inclusive options. Communicated with representatives from Murrieta USD and Lake Elsinore USD regarding related service speech language intervention and service delivery options. Attended virtual inclusion conference.

2.55 Created Child Find Informational brochure.

Budgeted Expenditures

N/A

2.53 Preschool Services Fund 12 California State Preschool \$750

N/A

2.54 Preschool Services \$0.00

N/A

2.55 Preschool Services \$0.00

Estimated Actual Expenditures

N/A

2.53 Preschool Services No funds expended on this item

N/A

2.54 Preschool Services No funds expended on this item

N/A

2.55 Preschool Services No funds expended on this item

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Participated in Day of the Young Child event in April 2018.

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.56 For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 26:1.

2.56 Added the appropriate number of teachers for grade span adjustment in the 17/18 school year.

1000-1999, 3000-3999
2.56 Business Services LCFF Supplemental 0021 \$948,034

1000-1999, 3000-3999
2.56 Business Services LCFF Supplemental 0021 \$1,249,615

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.57 Participate in Association California School Administrators (ACSA) leadership collaborative to develop integrated and coherent support assistance to all sites.

2.57 The district contracted with Systems Leadership Collaborative for similar services because ACSA no longer offered the leadership collaborative.

1000-1999, 3000-3999, 5000-5999
2.57 Curriculum & Instruction LCFF Supplemental 0021 \$16,952

1000-1999, 3000-3999, 5000-5999
2.57 Curriculum & Instruction LCFF Supplemental 0021 \$9,051.67

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

Analysis

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

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

MUSD's Goal #2 represents the large scale effort to meet the learning needs of our students through a tiered system of support that is targeted and appropriate. The district made concerted efforts to provide a variety of professional development opportunities to our staff in order to increase the effective classroom practices targeted towards our unduplicated pupils. These efforts were hampered somewhat by the inability to secure the required number of substitute teachers needed for ongoing professional development during the 17/18 school year.

In response to stakeholder input and local data we increase services to certain school sites through hiring an Intervention Specialist rather than hiring a Teacher on Special Assignment for Professional Development. We also maintained various support positions in order to continue to monitor and support the ongoing achievement of our students on the CA State Standards and English Learner progress.

Additionally, we redistributed funds to purchase technology devices for instructional purposes. The intent of this action was to increase the availability of technology devices for student and teachers. The increased access will allow for increased implementation of newly adopted curricula and differentiated instruction for unduplicated pupils.

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

The overall effectiveness of our goal 2 actions and services is reflected in a variety of metrics. MUSD declined in both ELA (yellow) and mathematics (orange) on the Fall 2017 CA Dashboard. The student groups of Foster Youth and SWD were red for ELA while only SWD were red in math. This data suggested a need for increase professional development, site support in the form of Intervention Specialists, and the piloting of a new ELA and math curriculum.

We maintained in our suspension rate district wide from year to year while declining for certain student groups such as SWD and increasing for African

American. Our Chronic Absenteeism rate decreased district wide from 16/17 to 17/18.

Our English Learner Progress indicator was green on the CA Dashboard. This is the result of continued efforts to focus on training of teachers and support staff on best practices for instruction of English Learners, the academic rigor and expectations of the CA English Language Arts/English Language Development standards and English Learner Proficiency Assessments for California (ELPAC), and an increased focus on reclassification. Our data shows that 68.7% of our English Learners are making progress towards language acquisition.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.04 Position was left vacant for half of the year.

Action 2.05 Due to increased enrollment and varied distribution of students we added elementary school teachers in order to reduce the number of combination classes across the district.

Action 2.06 We were unable to provide the intended staff development. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 2.07 In order to meet the increased demand for curriculum and technology integration in our new ELA curriculum and other programs we provided Chromebooks for certificated staff. These devices will allow for ongoing formative assessment, intervention, and more in depth usage of adopted curriculum to meet the needs of our unduplicated pupils district-wide.

Action 2.09 Aruba wireless support contract was modified for current needs at a reduced cost. Services for Splashtop were not needed this year. We purchased more Google licenses than anticipated due to increase in Chromebooks in district.

Action 2.10 The Google Summer Summit had high interest for our staff. We used funds to send as many educators as possible to this professional development opportunity.

Action 2.11 Bulk registrations gave MUSD discounts, giving the district a cost savings.

Action 2.12 Due to Staff Development Day for the ELA adoption overlapping the CUE Conference, it was decided to send fewer teachers to CUE 2018.

The 6 teachers who attended CUE will conduct trainings focused on literacy and district focus instructional strategies integrating technology.

Action 2.13 The increase in salary cost was due to step and column and fixed cost increases.

Action 2.16 Low participation. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 2.18 Low availability of training. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 2.20 Due to a limitation on the number of substitute teachers available sites were not able to provide as many trainings as intended.

Action 2.22 The curriculum and resources purchased cost less than originally expected.

Action 2.26 We added an intervention specialist who started in Spring.

Action 2.32 Due to the lack of substitute teachers, we decided to hold off on providing this training to math and science until next year. We trained all ELA and English Language Development teachers. See Technology Goal 2.07 for difference.

Action 2.33 Plan was revised and funds came out of Title I

Action 2.34 Includes fixed costs. See Technology Goal 2.07 for difference.

Action 2.37 We were able to negotiate a better per site cost for 2017-18. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 2.39 Because we piloted a new curriculum for English Language Development at the middle school, StudySync, we did not need as many licenses for students. We provided one day of staff development.

Action 2.40 Implement site based practice after equity conference and trained all teachers in Social Emotional Learning. Due to various factors we

utilized different funding for the Social Emotional Learning training. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 2.45 One position left vacant for portion of year. The leftover monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 2.48 New school psychologist was hired late and at a lower step/column creating a decrease in amount initially needed.

Action 2.49 Amount changed after quote for materials did not come in on time to order.

Action 2.50 The cost of travel and conflicts with other conferences and district training prohibited us from sending teachers to the annual GATE conferences.

Action 2.52 The implementation of the new preschool classroom was placed on hold until 18/19 due to facility availability.

Action 2.53 Implementation of this program was delayed because staff was already implementing a new software program.

Action 2.56 The difference in cost is associated with increased fixed costs including Health & Welfare benefits.

Action 2.57 The decrease in cost reflects a contract with a different company for less money.

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.

Action 2.04- We added an Intervention Specialist to one of our elementary sites. The site needed extra support due to its high enrollment of SED and EL students.

Action 2.05- We added elementary and middle school teachers to reduce combination classes.

Action 2.06- Staff development of three full days was provided to each teachers in the district. This goal was to provide additional staff development.

This extra staff development was not provided as planned due to a lack of subs for our rotations.

Action 2.07 In order to meet the increased demand for curriculum and technology integration in our new ELA curriculum and other programs we provided Chromebooks for certificated staff. These devices will allow for ongoing formative assessment, intervention, and more in depth usage of adopted curriculum to meet the needs of our unduplicated pupils district-wide.

Action 2.12 Due to Staff Development Day for the ELA adoption overlapping the CUE Conference, it was decided to send fewer teachers to CUE 2018. The 6 teachers who attended CUE will conduct trainings focused on literacy and district focus instructional strategies integrating technology.

2.33 - Our district summer intervention program changed from a focus on Long-Term ELs to include all students at risk.

2.39 - We did not purchase new licenses for iLit, the English Language Development program for levels 1 and 2 because our new curriculum, StudySync, comes with its own English Language Development component for those levels.

Several actions above state that monies were allocated to Action 2.07. Action 2.07 was for the district technology plan which provided a chrome book to each teacher. All departments allocated their extra funds to Action 2.07 in order to accomplish this goal.

Goal 3

The Menifee Union School District will engage and involve parents and stakeholders in the educational process of our students and by doing so, will increase levels of trust within the community.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3

Local Priorities:

Annual Measurable Outcomes

Expected

65% of parents
[Metric: Percent of parents with at least one parent with an email address and signed up for Illuminate Parent Portal]

1300 stakeholders
[Metric: Number of stakeholders responding to annual Local Control and Accountability Plan (LCAP) survey.]

Actual

83.2%

1198 stakeholders
- 2506 Thoughts contributed
- 79,285 Stars
Student groups are not available through Thought Exchange

Actions/Services

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

Action 1

Planned Actions/Services

3.01 Provide district wide parent education/training on topics such as Next Generation Science Standards (NGSS) and math practices.

3.02 Continue to use electronic resources, such as Thought Exchange program to gather and report parent/stakeholder input.

3.03 Utilize Open.Gov program as a resource to increase transparency for budget related expenditures with all stakeholders.

Actual Actions/Services

3.01 MUSD through school site STEM/STEAM nights provided district wide parent education/training on topics such as Next Generation Science Standards (NGSS) and math practices.

3.02 Thought Exchange was used to gather district stakeholder thoughts on "What Makes A Good School" and the new attendance boundaries.

3.03 Software provided a platform for all district stakeholders to view the district financials as well as provide non-financial data in areas of attendance.

Budgeted Expenditures

3.01 Curriculum & Instruction
LCFF Supplemental 0021
\$1,000

3.02 Superintendent's Office
LCFF Supplemental 0021
\$26,205

3.03 Business Services LCFF
Supplemental 0021 \$23,076

Estimated Actual Expenditures

3.01 Curriculum & Instruction
LCFF Supplemental 0021 \$0.00

3.02 Superintendent's Office
LCFF Supplemental 0021
\$26,205

3.03 Business Services LCFF
Supplemental 0021 \$23,076

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.04 Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.

3.04 We have continued to provide technology training opportunities for parents to assist them in using digital tools to support student learning.

N/A
3.04 Technology Services \$0.00

N/A
3.04 Technology Services No funds expended on this item

3.05 Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their students.

3.05 The C&I website was updated and managed by the Coordinator of Assessment and Accountability for 2017-18 at no cost to the department.

N/A
3.05 Curriculum & Instruction LCFF 0000 \$500

N/A
3.05 Curriculum & Instruction No funds expended on this item

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.06 Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College at up to six school sites for parents in the district. Parent involvement programs will be coordinated with each site administrator to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students.

3.07 Provide opportunities for parent involvement through the science, technology, engineering and mathematics (STEM) Expo at district level.

3.06 We provide English as a Second Language Classes for parents to develop their listening, speaking, reading and writing English language skills. As well as Citizenship classes that provide activities to learn facts about the United States, tested on the citizenship exam. These classes are offered each semester at OME, QVE, RES and ERE in association with Mt. San Jacinto College.

3.07 We provided opportunities for parent involvement through the science, technology, engineering and mathematics (STEM) Expo at district level on March 8, 2018.

5000-5999
3.06 English Learner Services
LCFF Supplemental 0021 \$400

1000-1999, 3000-3999
3.07 Curriculum & Instruction
LCFF Supplemental 0021
\$4,000

5000-5999
3.06 English Learner Services
LCFF Supplemental 0021 \$0

1000-1999, 3000-3999
3.07 Curriculum & Instruction
LCFF Supplemental 0021
\$1,478.66

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.08 Continue to provide support for parents with career/college readiness activities and guidance and provide grade seven parent Advancement Via Individual Determination (AVID) Night for all three middle schools.

3.09 Continue to invite Advancement Via Individual Determination (AVID) parents to attend college visits with their students.

3.08 MUSD continued to provide support for parents with career/college readiness activities and guidance and provide grade seven parent Advancement Via Individual Determination (AVID) Night for all three middle schools on April 26, 2018.

3.09 MUSD continued to invite Advancement Via Individual Determination (AVID) parents to attend college visits with their students.

N/A
3.08 Curriculum & Instruction
\$0.00

N/A
3.09 Curriculum & Instruction
\$0.00

N/A
3.08 Curriculum & Instruction No funds expended on this item

N/A
3.09 Curriculum & Instruction No funds expended on this item

Action 5

Planned Actions/Services

3.10 Increase counseling staff by two positions from three to five, and work with counselors to support Tier I, Tier II and Tier III via a Multi-Tiered Support Structure (MTSS).

Actual Actions/Services

3.10 We hired two additional counselors to get to a 2:1 ratio in the district. Counselors meet monthly to discuss and plan support structures. Counselors attended professional development as well.

Budgeted Expenditures

1000-1999, 3000-3999
3.10 Pupil Personnel Services
LCFF Supplemental 0021
\$450,644

Estimated Actual Expenditures

1000-1999, 3000-3999
3.10 Pupil Personnel Services
LCFF Supplemental 0021
\$450,644

Action 6

Planned Actions/Services

3.11 Continue to provide and support parent involvement opportunities via the English learner (EL) Community Liaison.

3.12 Continue to utilize two English learner Teachers on Special Assignment (TOSA's) positions (1.5 FTEs) to support English learners in the district.

Actual Actions/Services

3.11 A community liaison was provided who speaks Spanish. She provided workshops in Spanish for our English Learner parents.

3.12 Two English Learner TOSAs were eliminated from the budget. An intervention specialist was added. See 2.26

Budgeted Expenditures

2000-2999, 3000-3999
3.11 English Learner Services
Title I 3010 \$58,100

1000-1999, 3000-3999
3.12 English Learner Services
Title I 3010 \$130,755

Estimated Actual Expenditures

2000-2999, 3000-3999
3.11 English Learner Services
Title I 3010 \$58,100

1000-1999, 3000-3999
3.12 English Learner Services No funds expended on this item

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.13 Continue to maintain English Learner Services Director to support program.

3.14 Continue to maintain Secretary II for English Learner Services Director.

3.15 Continue to support English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.

3.16 Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).

3.13 Director was maintained.

3.14 Secretary II was maintained.

3.15 Our community liaison supported principals at meetings with presentations. She met with parents to help build a volunteer and engagement network

3.16 Our community liaison attended the FEN (Family Engagement Network) meetings throughout the year. Registration and mileage have been accounted for.

1000-1999, 3000-3999
3.13 English Learner Services
LCFF Supplemental 0021
\$181,987

2000-2999, 3000-3999
3.14 English Learner Services
LCFF Supplemental 0021
\$68,486

5000-5999
3.15 English Learner Services
LCFF Supplemental 0021 \$500

5000-5999
3.16 English Learner Services
LCFF Supplemental 0021 \$160

1000-1999, 3000-3999
3.13 English Learner Services
LCFF Supplemental 0021
\$105,893.52
Title III 0321 \$76,093.48

2000-2999, 3000-3999
3.14 English Learner Services
LCFF Supplemental 0021
\$47,184.13
Title III 0321 \$21,301.87

5000-5999
3.15 English Learner Services
LCFF Supplemental 0021 \$0

5000-5999
3.16 English Learner Services
LCFF Supplemental 0021
\$160.00

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

3.17 Provide academic and behavior support in order to decrease the adverse effects of school mobility.

3.18 Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.

Actual Actions/Services

3.17 Counselors worked with students, Liaison worked with families, sites offered academic support, all sites offer TI, T2 support behavior, reviewed/expedited for school mobility.

3.18 We have met twice this year and have one more planning session.

Budgeted Expenditures

N/A
3.17 Pupil Personnel Services \$0.00

N/A
3.18 Pupil Personnel Services \$0.00

Estimated Actual Expenditures

N/A
3.17 Pupil Personnel Services No funds expended on this item

N/A
3.18 Pupil Personnel Services No funds expended on this item

Action 9

Planned Actions/Services

3.19 Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.

Actual Actions/Services

3.19 To support community collaborative meetings we produced flyers, banners, and posters and provided positive promotion items

Budgeted Expenditures

5000-5999
3.19 Pupil Personnel LCFF Supplemental 0021 \$800

Estimated Actual Expenditures

5000-5999
3.19 Pupil Personnel LCFF Supplemental 0021 \$389.73

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

3.20 Provide three district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special education students.

Actual Actions/Services

3.20 Provided three district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. The meetings were held at a middle school. No funds were needed. Participants included representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special education students.

Budgeted Expenditures

4000-4999
3.20 Curriculum & Instruction
LCFF Supplemental 0021
\$3,000

Estimated Actual Expenditures

4000-4999
3.20 Curriculum & Instruction No funds expended on this item

Action 11

Planned Actions/Services

3.21 Continue to maintain special education department link on district website for parent and staff information.

Actual Actions/Services

3.21 Maintained special education department link on district website for parent and staff information.

Budgeted Expenditures

N/A
3.21 Special Education Services
\$0.00

Estimated Actual Expenditures

N/A
3.21 Special Education Services
No funds expended on this item

Action 12

Planned Actions/Services

3.22 Continue to provide

Actual Actions/Services

3.22 An 8 week session family

Budgeted Expenditures

4000-4999

Estimated Actual Expenditures

4000-4999

Planned Actions/Services

communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'

Actual Actions/Services

literacy project to improve student achievement by engaging parents in reading strategies and practices was offered in 10 schools. Bilingual books for Preschool, Elementary and Middle school students were used. Basic computer classes for parents were provided as well as support with the parent portal at HCMS and BMMS. The Family Internet Safety Class was provided in collaboration with the Technology department. We shared information on how parents can provide a safe and positive online environment in the home. Topics included social media, cyberbullying, and safe Internet searching. The classes were offered to all three middle schools. A College Readiness informational workshop were provided in collaboration with Counselors from Paloma High School and MUSD (HCMS). A Community Resources EXPO was offered to parents at the

Budgeted Expenditures

3.22 English Learner Services
LCFF Supplemental 0021
\$3,740

Estimated Actual Expenditures

3.22 English Learner Services
LCFF Supplemental 0021 \$3,740

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District Education Center.

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.23 Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).

3.23 We continued to increase and improve our parent/guardian communication and support systems concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).

N/A
3.23 English Learner Services
\$0.00

N/A
3.23 English Learner Services No funds expended on this item

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.24 Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.

3.24 English Learner Leads were scheduled to have 4 meetings and worked extra duty (20 hours per person, per year= 260 hours) to complete monitoring procedures and reclassification paperwork for their sites.

1000-1999, 3000-3999
3.24 English Learner Services
LCFF Supplemental 0021
\$17,751

1000-1999, 3000-3999
3.24 English Learner Services
LCFF Supplemental 0021
\$18,248.21

Action 15

Planned Actions/Services

3.25 Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.

Actual Actions/Services

3.25 Families were invited to parent education opportunities sponsored by district and local community agencies. Families were invited to participate in Community Advisory Council through Riverside County SELPA. We facilitated parent involvement in specific parent training programs including Parent Child Interaction Training, Grandparents Raising Grandkids, etc.

Budgeted Expenditures

1000-5999
3.25 Preschool Services
California State Preschool Fund
12 \$1,000

Estimated Actual Expenditures

N/A
3.25 Preschool Services No funds expended on this item

Action 16

Planned Actions/Services

3.26 Provide parent education for African American parents that focuses on preparing African American students for college and career readiness.

Actual Actions/Services

3.26 Various sites began to research and plan events, practices, and strategies around college and career readiness for African American parents and students that will be implemented in the coming years.

Budgeted Expenditures

4000-4999, 5000-5999
3.26 Curriculum & Instruction
LCFF Supplemental 0021
\$5,000

Estimated Actual Expenditures

N/A
3.26 Curriculum & Instruction No funds expended on this item

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 implemented most of our actions/services with the exception of some we refined. We refined our data collection and parent input systems by switching to Thought Exchange, our new data collection system for input. We added a parent corner on our district website to refine our process of providing resources to parents and to promote district and site events for parent involvement. We added a website section to provide resources to parents. Over 80% of our parents are connected to our parent portal. We added a Family Engagement Center to support parents in the community with workshops on our new curriculum, literacy, and technology as well as ESL and Citizenship classes through Mt. San Jacinto. Our Family Literacy classes went from 27 participants each semester to over 59. Our Technology class went from 6 participants to 30. Our internet class had a participation rate of 27 parents in our first class.

We refined our focus on College and Career Readiness by switching from AVID and AVID Excel to a general focus on College and Career Readiness. Overall, we have had success with the implementation of our actions and services.

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

While we have success in the number of parents that give input and attend workshops, our data shows that parents find the need to have more workshops on the curriculum that is used in English Language Arts (ELA) and math (80% of parents surveyed). Our Family Engagement Center is providing more support which has increased the number of parents attending workshops at the district level, but parents also want more support at the site level. We will want to increase the numbers of workshops held at sites. We have a strong District English Language Advisory Committee (DELAC) membership. We will continue to work on increasing our district Parent Advisory Committee membership. Based on our Parent Portal, the percent of parents that participate in giving input and communicating with teachers, site administrators, and district went from 33.1% to 83.2%. We clearly exceeded our expectation of 65%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.01 No funds were needed for this event. The monies were re-prioritized to support unduplicated pupils through technological support. (Technology Strategic Plan 2.07).

Action 3.05 The Coordinator of Assessment and Accountability was able to update and manage the website to provide support for parents and staff through resources linked to the C&I page. The funds will be used to support unduplicated pupils through technological systems. The action item will be discontinued for 2018-19 and beyond. The monies were re-prioritized to support unduplicated pupils through technological support. (Technology Strategic Plan 2.07).

Action 3.06 We created a Family Engagement Center to centralize district parent trainings. This eliminated the mileage cost associated with these courses. (See Technology Goal 2.07 for difference).

Action 3.07 We provided extra duty for those certificated employees that assisted with the event. Needed supplies were donated, thus making expenses for the event much lower. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

Action 3.12 We did not provide TOSA's. Instead we added an Intervention Specialist based on student needs.

Action 3.15 Our Family Engagement Center eliminated spending money on mileage. See Technology Goal 2.07 for difference.

Action 3.19 The difference in funds is due to fewer participants than expected.

Action 3.20 MUSD provided two district-wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include representatives from the community, school administration, and parents of low income, English Learner, Foster Youth, African American, and students with disabilities. One parent/stakeholder meeting was cancelled due to local fires effecting safety of participants and their ability to attend.

Action 3.24 We added additional English Learner Lead Teachers.

Action 3.25 Parent training offered at no cost. Specific topic parent training will be offered for 2018/19 school year through Leading Edge Parenting and in coordination with the MUSD Family Engagement Center.

Action 3.26 Due to various factors including the desire to increase parent comfort and participation, these educational opportunities were provided at the site level depending on the needs of sites. The monies were re-prioritized to support unduplicated pupils through technological support. Technology Strategic Plan 2.07.

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.

Metrics for Goal 3- Menifee USD did not survey parents using the District LCAP survey as intended in 2017-18. Instead we utilized a new stakeholder engagement tool called Thought Exchange. This tool allows for more qualitative input from stakeholders regarding perceptions of input, safety, and what parents and community feel is important in our schools.

Metrics for Goal 3- Metrics have been added to include how we will promote parental participation in programs for students with disabilities and unduplicated pupils.

Action 3.08 and Action 3.09 - We changed our focus from AVID parent nights to College and Career Readiness. This includes all students rather than only AVID students.

Action 3.13- A Categorical Programs Director supported English Learner Services. The title of the Director changed from English Learner Services Director to Categorical Programs Director to include Title 1 and Title II in her responsibilities. This was done for a tighter alignment between categorical programs.

Several Actions include the statement that funds were allocated to Action 2.07. Action 2.07 is an action under Technology. All departments channeled extra funds to our Technology Department to support our District Strategic Plan which included providing a Chrome Book for each teacher in the district. This action supports our implementation plan for the training of all teachers on our new curriculum, Wonders and StudySync.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Throughout the year, specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code 52062 and 47606.5, including engagement with representative parents of students identified in Education Code 42238.01.

The district scheduled four meetings during the school year to review and update progress of the Local Control Accountability Plan (LCAP) with both the District English Language Advisory Committee (DELAC) and the Parent Advisory Committee (PAC). The site committee members were representative of the demographic population of each site.

Meetings with parents of students with disabilities were held twice this year to review actions for program improvement. The District Parent Advisory (similar to SELPA's CAC) met four times this year to discuss district programs and needs.

Meetings were held with community members, pupils, both certificated and classified local bargaining units, and other stakeholder groups about the LCAP and its intent. These meetings included parents of the following groups: African American, Foster Youth, Students with Disabilities, English Learner, Homeless, and SED. Groups met three times during the school year as part of the LCAP engagement process.

The window for engaging in a timely manner with the stakeholders occurred from November 2017 through the end of May, 2018.

Local Control and Accountability Plan (LCAP) Stakeholder Committee Meeting Dates

December 12, 2017 (Cancelled due to local fires).

February 22, 2018 May 17, 2018

District English Language Advisory Committee (DELAC) Meeting Dates

November 28, 2017 April 20, 2018 March 15, 2018 May 31, 2018

Parent Advisory Committee (PAC) Meeting Dates

November 28, 2017 December 12, 2017 April 13, 2018 May 22, 2018 May 31, 2018

Foster Forum Parent Group Meeting Dates

September 14, 2017 January 24, 2018 May 16, 2018 May 24, 2018

Site Administrator Meetings (Identify Priorities for LCAP based on student data)

February 12, 2018 March 12, 2018 May 7, 2018

Students with Disabilities Parent Group

Met the 15th of each month.

November 28th was a "Parent's Role in Supporting Inclusive Practices

The meeting agendas included both the annual update process and the ongoing development process for the cycle of LCAP. By springtime, analysis of data from the district LCAP survey, California Dashboard data and local assessments allowed both the reflection and projection of new actions and services to help the district meet or exceed the three goals. Additional student input included the Healthy Kids Survey which was administered during the school year. Data from that survey was analyzed and used in the metrics section of this plan.

The district worked diligently with administrative staff to ensure leadership understood the on-going intent and requirements of the LCAP process. Both the district's Local Education Agency Plan (LEAP) and Site Single Plans for Student Achievement (SPSA) are aligned to the district LCAP goals. Each school planned actions and services tied to the LCAP goals based on their site needs. Principals met with their School Site Councils (SSC) and Parent Teacher Association (PTA) groups to examine progress on their Single Plan goals aligned to LCAP at each meeting. LCAP meeting survey data was made available and shared for sites to use with parent and staff groups. Thought Exchange Survey Data was also made available for analysis in the same manner as the aforementioned.

The LCAP meetings survey and the Thought Exchange survey were comprised of questions aligned to the eight State priorities identified in the legislation and the three district LCAP goals. The survey served several purposes: to allow for meaningful input; to provide feedback and guidance as

the district worked on meeting the expected annual measurements; and to use the data for refinement of existing actions and services or for identification of new actions and services in the plan.

The Thought Exchange survey was available on the district website for three weeks and during that period, school phone messages were sent to all parents and community members. Emails were sent to staff members to remind them of the survey opportunity. Notification and information about the survey was made available on MUSD social media sites, including Facebook, as well as the district and site websites. Phone calls were placed, and flyers were posted at sites and at the District Office.

The data included both qualitative and quantitative results. It included district, site and student group information. Results of the surveys were reviewed with Parent Advisory Committee and the District English Language Advisory Committees. Site administrators were then asked to share the data results with their staff members and parent groups, as some of the questions provided site level data. Infographics of key information were created to simplify the general information and data with regard to the LCAP. Individual site level meetings were conducted with the district providing a Power Point of information with speaker notes for the site administration to use with their Site Councils, Parent/Teacher Association meetings, staff meetings, and English Learner Advisory Council (ELAC) groups. District personnel were also made available to attend site meetings, if the site preferred additional assistance.

In addition, the LCAP was reviewed with the Superintendent's Executive Council (Executive Council consists of district level management and Cabinet). Certificated and Classified Bargaining Units member leadership were invited and attended these meetings. In addition, bargaining unit leadership members were included in the three LCAP meetings.

In accordance with Education Code Section 50262 (a) (1) (2), the Superintendent of the district did not need to respond in writing to comments received from both the Parent Advisory Committee (PAC) and District English learner Advisory Committee (DELAC) groups, as no questions were asked.

The draft LCAP was posted online with an opportunity for public members to submit comments. Finally, in accordance with law, opportunity for recommendations and comments from members of the public regarding specific actions and expenditures proposed was provided; however, no comments or questions were received during the public hearing at the regularly scheduled Governing Board meeting on June 12, 2018. All previous stakeholder input was considered in completing the final document submitted for governing board consideration for approval on June 26, 2018.

Impact on LCAP and Annual Update

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

How the stakeholders impacted the LCAP?

Consultation with stakeholders impacted the LCAP in several ways. As a result of meeting with stakeholders, the following priorities were better defined, maintained, expanded or added to the 18-19 LCAP.

Basic Services:

Adoption of ELA/ELD program- Wonders and StudySync K-8 (see below)

Adoption of mathematics- adopted Eureka and Contexts for Learning mathematics K-8 (see below)

Purchase of ELA/ELD Supplemental Intervention Program TK-5 (2.24)

Implementation of Standards:

Purchase of ELA/ELD program- Wonders and StudySync K-8- related training and parent workshops (1.12, 1.15, 2.06, 3.01)

Purchase of mathematics- adopted Eureka and Contexts for Learning mathematics K-8- related training and parent workshops (1.12, 1.15, 2.06, 3.01).

Purchase of ELA/ELD Supplemental Intervention Program TK-5-related training and parent workshops (1.12, 1.15, 2.06, 2.46, 3.01)

Purchased supplemental literacy materials for our students with disabilities classes (2.49)

Parent Involvement:

Expansion of Family Engagement Center (2.14)

Increase offering of workshops for parents as related to new curriculum and social-emotional needs (1.12, 1.17, 2.14, 3.01)

Maintain two district community liaisons and, if possible, increase the number of community liaisons to provide and support parent involvement opportunities. (2.14, 3.11)

Continue to use electronic resources to gather and report parent/stakeholder input. (3.02)

Student Achievement:

Intervention Specialists added to support sites. (2.06, 2.25, 3.12)

Creating a plan to expand College and Career Readiness courses at the middle school (3.08, 3.09)

Student Engagement:

Improved school site capacity to track and respond to attendance trends (2.15)

Develop and implement plan to train all teachers on differentiation of instruction ELA/ELD (2.02, 2.06)

Increase focus on social-emotional learning through the integration of strategies with instruction and other classroom school-wide practices. (1.11, 1.17)

Other Outcomes:

Continue to support the music program servicing all schools with programs at each middle school and two elementary music teachers at the elementary level. (1.13).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

The Menifee Union School District will recruit, hire and retain highly qualified staff, and provide on-going professional development in order to support optimum learning opportunities for student success in safe and orderly schools.

State and/or Local Priorities addressed by this goal:**State Priorities:** 1, 6**Local Priorities:****Identified Need:**

Fundamentally, all students need a safe and orderly environment in which to learn, and highly qualified and trained staff members to facilitate learning. The Menifee Union School District (MUSD) has to-date, provided well-maintained facilities, with all sites earning a 'good' or 'exemplary' on the most recent evaluation conducted with the Facility Inspection Tool. In addition, MUSD has continued to offer a high-quality teaching staff, with 100% of teachers holding appropriate credentials for their students, both in terms of subject area as well as English learner authorization. The district also has provided every student access to standards aligned instructional materials, as demonstrated by lack of Williams complaints. While this data demonstrates continued success in meeting these fundamental needs, it is important to maintain this success if students are to continue to have the foundations for academic success.

Beyond basic credentialing, the many changes to education over the past few years, including the transition to the California State Standards, the adoption of English language development (ELD) standards, the Next Generation Science Standards (NGSS), as well as a new history social science (HSS) framework will continue to create a challenging environment for teachers in the near future. Only 61% of teachers reported positive sentiments on professional development with regard to the state standards, data that supports the need for improved coaching and professional development support for school staff in the context of massive change.

Finally, parents universally consider the district to be safe, based on district LCAP surveys, with almost every school having over 95% of parents believe their students are safe at school. These parent perceptions are also corroborated by the district performance on the California Dashboard, with an overall green performance level for suspension, reflecting a medium suspension rate of 1.9% in 14/15, a decline of 0.8% from the previous year. One area of growth for the district will be improving the feelings of safety experienced by students, as perceptions of school safety on the 2016-2017 administration of the Healthy Kids survey dropped by 1.8% for elementary students, and 7.7% for middle school students. In addition, African-American students at the middle school level expressed a 17% drop in perceptions of safety, data that should be considered in the context of the yellow

performance level on the suspension indicator for MUSD.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of teachers fully credentialed in the subject area for the pupils they are teaching Data Source: School Accountability Report Card (SARC)	100%	100%	100%	100%
Percent of teachers with English Learner Authorization. Data Source: SARC	100%	100%	100%	100%

Number of unresolved Williams complaints regarding teacher vacancies/mis-assignments.

0

0

0

0

Data Source:
Quarterly Uniform Complaint Procedure (UPC)

Percent of facilities in good or exemplary repair.

100%

100%

100%

100%

Data Source: SARC - Facility Inspection Tool

<p>Number of unresolved Williams complaints regarding school facility conditions.</p> <p>Data Source: Quarterly UCP</p>	0	0	0	0
<p>Percent of students with access to standards aligned instructional materials.</p> <p>Data Source: Valenzuela Lawsuit Settlement Quarterly reports on Williams Uniform Complaints</p>	100%	100%	100%	100%

Number of unresolved Williams complaints regarding textbooks and instructional materials.

Data Source:
Quarterly UCP

0

0

0

0

Percent of students reporting feelings of school safety on a district-wide survey.

Data Source: CA
Healthy Kids Survey

5th Grade
All - 83%

7th Grade
All - 68.6%
African American: 57.1%
Hispanic: 71.0%
Two/More Races: 62.8%
White: 68.9%

5th Grade
All - 85%

7th Grade
All - 72%%
African American: 65%
Hispanic: 74%
Two/More Races: 69%
White: 72%

5th Grade
All - 87%

7th Grade
All - 76%
African American: 73%
Hispanic: 77%
Two/More Races: 75%
White: 76%

5th Grade
All - 89%

7th Grade
All - 90%
African American: 90%
Hispanic: 90%
Two/More Races: 90%
White: 90%

Percentage of parents reporting feelings of school safety on a district-wide survey.

Data Source:
District LCAP Survey (for 16-17);
Thought Exchange for 17-18

All: 96.7%

All: 97%

Metric is discontinued in favor of a more actionable measurement.

Metric is discontinued in favor of a more actionable measurement.

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.01A Continue to implement and track current and new employee training for non-certificated and certificated staff.

1.01B Continue to implement and track current and new employee training for non-certificated and certificated staff. Training to include social-emotional learning training.

1.01C Continue to implement and track current and new employee training for non-certificated and certificated staff. Training to include social-emotional learning training.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1.01A \$39,000

1.01B \$3,605

1.01C \$3,605

Source

1.01A LCFF 0000

1.01B LCFF 0000

1.01C LCFF 0000

Budget Reference	1100-2900 Certificated/Classified Salaries 1.01A Personnel Services	1000-1999, 2000-2999, 3000-3999 Certificated/Classified Salaries 1.01B Personnel Services	1000-1999, 2000-2999, 3000-3999 Certificated/Classified Salaries 1.01C Personnel Services
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Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

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

Actions/Services

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

2017-18 Actions/Services

1.02A Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population.

1.03A Continue to update job descriptions to include 21st century work skills.

1.04A Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners.

2018-19 Actions/Services

1.02B Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population. A focus on hiring teachers that have the skills in differentiating instruction for unduplicated pupils will be made.

1.03B Continue to update job descriptions to include 21st century work skills.

1.04B Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners through intervention.

2019-20 Actions/Services

1.02C Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population. A focus on hiring teachers that have the skills in differentiating instruction for unduplicated pupils will be made.

1.03C Continue to update job descriptions to include 21st century work skills.

1.04C Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners through intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount			
	1.02A \$24,100	1.02B \$0.00	1.02C \$0.00
	1.03A \$0.00	1.03B \$0.00	1.03C \$0.00
	1.04A \$0.00	1.04B \$0.00	1.04C \$0.00
Source			
	1.02A LCFF 0000	1.02B N/A	1.02C N/A
	1.03A N/A	1.03B N/A	1.03C N/A
	1.04A N/A	1.04B N/A	1.04C N/A
Budget Reference			
	1100-2900 Certificated/Classified Salaries 1.02A Personnel Services	1.02B N/A 1.03B N/A	1.02C N/A 1.03C N/A
	N/A 1.03A Personnel Services	1.04B N/A	1.04C N/A
	N/A 1.04A Personnel Services		

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.05A Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program.

1.05B Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program with a focus on standards instruction, differentiation, and intervention.

1.05C Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program on standards instruction, differentiation, and intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.05A \$260,582	1.05B \$272,448	1.05C \$272,448
Source	1.05A LCFF Supplemental 0021	1.05B LCFF Supplemental 0021	1.05C LCFF Supplemental 0021
Budget Reference	1110-1000-1130 CE 1110-1000-1140 CE 1110-1000-5200 Travel 1110-1000-5850 Consultants 1.05A Personnel Services	1000-1999, 3000-3999 CE 5000-5999 Travel & Consultants 1.05B Personnel Services	1000-1999, 3000-3999 CE 5000-5999 Travel & Consultants 1.05C Personnel Services

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

1.06A Continue to implement Five Year Deferred Maintenance Plan.

1.07A Effectively provide on-going training and mentoring for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training. Moved to Action #15 due to being improperly placed. See 1.22A

1.08A Continue to provide two additional certificated staff development days in the 17/18 school year.

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

Modified

2018-19 Actions/Services

1.06B Continue to implement Five Year Deferred Maintenance Plan.

1.07B Moved to Action #15 due to being improperly placed. See 1.22B

1.08B This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.

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

Modified

2019-20 Actions/Services

1.06C Continue to implement Five Year Deferred Maintenance Plan.

1.07C Moved to Action #15 due to being improperly placed. See 1.22C

1.08C This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount			
	1.06A \$350,000	1.06B \$350,000	1.06C \$350,000
	1.07A \$10,000	1.07B \$0.00	1.07C \$0.00
	1.08A \$200,000	1.08B \$0.00	1.08C \$0.00
Source			
	1.06A Deferred Maintenance Fund 14	1.06B Deferred Maintenance Fund 14	1.06C Deferred Maintenance Fund 14
	1.07A LCFF 0000	1.07B N/A	1.07C N/A
	1.08A Educator Effectiveness 6264	1.08B N/A	1.08C N/A
Budget Reference			
	4000-6999 1.06A Business Services	4000-4999,6000-6999 1.06B Business Services	4000-4999,6000-6999 1.06C Business Services
	1100-4300 Certificated Staff Development	1.07B N/A	1.07C N/A
	1.07A Personnel Services 1110-1000-5710 CE	1.08B N/A	1.08C N/A
	1.08A Curriculum and Instruction		

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.09A Continue to provide two additional certificated staff development days in the 17/18 school year.

1.09B This item will be discontinued in 2018-19 due the end of funding from the Educational Effectiveness Program.

1.09C This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.09A \$302,184	1.09B \$0.00	1.09C \$0.00
Source	1.09A LCFF Supplemental 0021	1.09B N/A	1.09C N/A
Budget Reference	1110-1000-5710 CE 1.09A Curriculum and Instruction	1.09B N/A	1.09C N/A

Action #6

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.10A Continue to provide new teacher orientation and training.

1.10B Continue to provide new teacher orientation and training.

1.10C Continue to provide new teacher orientation and training.

1.11A Continue to build multi-tiered levels of intervention to address school climate.

1.11B Continue to build multi-tiered levels of intervention to address school climate.

1.11C Continue to build multi-tiered levels of intervention to address school climate.

1.12A Continue to provide on-going parent training as identified in needs surveys.

1.12B Continue to provide on-going parent training as identified in needs surveys.

1.12C Continue to provide on-going parent training as identified in needs surveys.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1.10A \$21,893

1.10B \$24,999

1.10C \$24,999

1.11A \$11,895

1.11B \$11,895

1.11C \$11,895

1.12A \$3,794

1.12B \$159

1.12C \$159

Source			
Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED 1.10A Curriculum and Instruction 1110-1000-1120 CE 1110-1000-1130 CE ED 1.11A Pupil Personnel Services 4760-2100-2420 CL ED 1.12A English Learner Services	1000-1999, 3000-3999 CE 1.10B Curriculum & Instruction 1000-1999, 3000-3999 CE 1.11B Pupil Personnel Services 2000-2999, 3000-3999 CL 1.12B English Learner Services	1000-1999, 3000-3999 CE 1.10C Curriculum & Instruction 1000-1999, 3000-3999 CE 1.11C Pupil Personnel Services 2000-2999, 3000-3999 CL 1.12C English Learner Services

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.13A Continue to support the music program servicing all schools.

1.13B Continue to support the music program servicing all schools.

1.13C Continue to support the music program servicing all schools.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1.13A \$58,669

1.13B
\$59,039 (LCFF 0021)
\$4,654 (LCFF 0000)

1.13C
\$59,039 (LCFF 0021)
\$4,654 (LCFF 0000)

Source	1.13A LCFF Supplemental 0021	1.13B LCFF Supplemental 0021 and LCFF 0000	1.13C LCFF Supplemental 0021 and LCFF 0000
Budget Reference	1135-1000-1120 CE ED 1135-1000-4300 SU 1135-1000-5600 1.13A Curriculum and Instruction	1000-1999, 3000-3999 CE 4300 SU 5000-5999 1.13B Curriculum & Instruction	1000-1999, 3000-3999 CE 4300 SU 5000-5999 1.13C Curriculum & Instruction

Action #8

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

1.14A Continue to provide training and support of physical fitness programs.

2018-19 Actions/Services

1.14B Continue to provide training and support of physical fitness programs.

2019-20 Actions/Services

1.14C Continue to provide training and support of physical fitness programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.14A A \$1,662	1.14B \$2,000	1.14C \$2,000
Source	1.14A LCFF 0000	1.14B LCFF 0000	1.14C LCFF 0000
Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel 1.14A Curriculum and Instruction	1000-1999, 3000-3999 CE ED 5000-5999 Travel 1.14B Curriculum & Instruction	1000-1999, 3000-3999 CE ED 5000-5999 Travel 1.14C Curriculum & Instruction

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.15A Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.

1.15B Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.

1.15C Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.15A \$0.00	1.15B \$0.00	1.15C \$0.00
Source	1.15A N/A	1.15B N/A	1.15C N/A
Budget Reference	N/A 1.15A Curriculum and Instruction	1.15BC N/A	1.15C N/A

Action #10

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

Students to be Served

Specific Student Groups, English Learners

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

1.16A Train all teachers in the design and administration of the English Language Proficiency Assessment for California (ELPAC).

2018-19 Actions/Services

1.16B Train test examiners in the design and administration of the English Language Proficiency Assessment for California (ELPAC).

2019-20 Actions/Services

1.16C Train test examiners in the design and administration of the English Language Proficiency Assessment for California (ELPAC).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.16A \$7,000	1.16B \$0.00	1.16C \$0.00
Source	1.16A LCFF 0000	1.16B N/A	1.16C N/A
Budget Reference	1140 CE Sub 1.16A English Learner Services	1.16B N/A	1.16C N/A

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.17A Continue to provide funds to send staff to training or provide resources to support behavior, social, or emotional needs.

1.17B Continue to provide training or resources to support behavior, social, or emotional needs, and to increase school connectedness.

1.17C Continue to provide training or resources to support behavior, social, or emotional needs, and to increase school connectedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.17A \$20,000	1.17B \$11,500	1.17C \$11,500
Source	1.17A LCFF Supplemental 0021	1.17B LCFF Supplemental 0021	1.17C LCFF Supplemental 0021
Budget Reference	0000-2700-5200 Conferences 0000-3130-5200 Conferences 1.17A Pupil Personnel Services	5000-5999 Conferences 1.17B Pupil Personnel Services	5000-5999 Conferences 1.17C Pupil Personnel Services

Action #12

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

Students to be Served

Specific Student Groups, Foster Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

1.18A Continue to explore options for counseling, mentoring and tutoring.

2018-19 Actions/Services

1.18B Continue to explore options for counseling, mentoring and tutoring.

2019-20 Actions/Services

1.18C Continue to explore options for counseling, mentoring and tutoring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.18A \$0.00	1.18B \$0.00	1.18C \$0.00
Source	1.18A N/A	1.18B N/A	1.18C N/A
Budget Reference	N/A 1.18A Pupil Personnel Services	1.18B N/A	1.18C N/A

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

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

Modified

Modified

Modified

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

1.19A Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.

1.19B Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.

1.19C Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.

1.20A Continue to provide new and on-going staff development focused on quality improvement in identified areas of need and developmental assessments.

1.20B Continue to provide new and on-going staff development focused on quality improvement in identified areas of need and developmental assessments.

1.20C Continue to provide new and on-going staff development focused on quality improvement in identified areas of need and developmental assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.19A \$0.00 1.20A \$2,500	1.19B \$0.00 1.20B \$0.00	1.19C \$0.00 1.20C \$0.00
Source	1.19A N/A 1.20A QRIS Grant Money	1.19B N/A 1.20B N/A	1.19C N/A 1.20C N/A
Budget Reference	N/A 1.19A Personnel Services 1100-1930 Certificated Salaries 1.20A Preschool Services	1.19B N/A 1.20B N/A	1.19C N/A 1.20C N/A

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.21A Continue to attend RCOE Equity Through Excellence conference to support the needs of district African American students and their families.

1.21B Continue to attend RCOE Equity Through Excellence conference to support the needs of district African American students and their families. Develop a plan for 2019-20 using the RCOE Blueprint for Action (A framework for understanding and improving academic achievement for African American students)

1.21C Continue to attend RCOE Equity Through Excellence conference to support the needs of district African American students and their families. Implement the plan that was developed using the RCOE Blueprint for Action (A framework for understanding and improving academic achievement for African American students).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	1.21A \$3,735	1.21B \$34,507	1.21C \$34,507
Source	1.21A LCFF Supplemental 0021	1.21B LCFF Supplemental 0021	1.21C LCFF Supplemental 0021
Budget Reference	0000-2100-5200 Conferences 1110-1000-1130 CE ED 1110-1000-5200 Conferences 1.21A Curriculum and Instruction	5000-5999 Conferences 1000-1999, 3000-3999 CE ED 1.21B Curriculum and Instruction	5000-5999 Conferences 1000-1999, 3000-3999 CE ED 1.21C Curriculum and Instruction

Action #15

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

1.22A New action due to be improperly placed. Formerly 1.07A-Effectively provide on-going training and mentoring for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training.

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

Modified

2018-19 Actions/Services

1.22B Effectively provide on-going training and mentoring for site administrators in personnel matters, meeting the needs of unduplicated pupils inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training.

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

Modified

2019-20 Actions/Services

1.22B Effectively provide on-going training and mentoring for site administrators in personnel matters, meeting the needs of unduplicated pupils inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.22A Formerly 1.07A \$10,000	1.22B \$0.00	1.22C \$0.00
Source	1.22A LCFF 0000	1.22B N/A	1.22C N/A

**Budget
Reference**

1110-4300
Certificated Staff Development
1.22A Personnel Services

1.22B N/A

1.22C N/A

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

Modified

Goal 2

The Menifee Union School District will effectively maximize learning for all students, staff, and parents in order to prepare students for college and career in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6, 7, 8

Local Priorities:

Identified Need:

While California School Dashboard data shows an overall MUSD student performance level of yellow in ELA and orange in mathematics, reflecting a slight drop in ELA (-5.5 points) and math (-0.1 points) from the 2016/17 school year. The English learner progress indicator as reported in the California School Dashboard was very positive, with the district receiving its overall performance level of green. English Learners (11% of our students) were, and remain an area of focus for the district.

In Language Arts we had an decrease in distance from met for all students of -5.5 points. We are at 3.2 points below level 3. English Learners made declined -3.3 points, indicating we need to continue to focus on the alignment of ELA and ELD and the backwards mapping from assessments. SED students declined by -4.3 points distance from met and they remain low with 22.7 points below level 3. Students with disabilities also declined -5.4 points, but we are very low in status with 80.4 points below level 3. Our Foster Youth are red on the CA Dashboard with a decline -14.7 finishing 80 points below level 3. This data indicates that a multiple system of interventions and supports is needed as a district system. Intervention Specialists assigned to support sites are critical components of our MTSS system. As evidenced by this data, a focus on English Learners, Foster Youth, and

Students with Disabilities is necessary in both math and ELA.

In mathematics we had maintained in the All group with our all student group at 27.3 points below level 3 and a decline of -0.1 with a Dashboard color of Orange. English Learners maintained with 2 points of growth, SED maintained with +0.9 points change, and students with disabilities maintained with -1.2 points change, but they are 103.4 points below level 3. This indicates a need to refine and improve our processes for universal design and differentiation of instruction in work with teachers and students.

The gaps mentioned above underscore a need for all students, especially those in underachieving student groups, to maximize learning to prepare students for college and career in the 21st century.

Suspension Rate Report:

Overall suspension rates maintained 1.7%, a continuation of the declining suspension rates from the CA School Dashboard. For student groups there was an increase in suspension rates of 1.2% (128 students) for Foster youth, 1.1% (725 students) for African American students. These gaps in suspension point towards a need for continual attention to the implementation of a positive school climate at all sites.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average rating on California Department of Education (CDE) self-reflection tool on implementation of state standards <ul style="list-style-type: none"> Professional learning Availability of 	None	Baseline: <ul style="list-style-type: none"> Professional learning: 3.06 Availability of materials: 3.24 Implementing policies or programs to support staff: 3.11 Other adopted academic standards: 2.45 	Maintain or Increase <ul style="list-style-type: none"> Professional learning: 3.56 Availability of materials: 3.74 Implementing policies or programs to support staff: 3.61 Other adopted academic standards: 2.95 	<ul style="list-style-type: none"> Professional learning: 4.0 Availability of materials: 4.0 Implementing policies or programs to support staff: 4.0 Other adopted academic standards: 4.0 Support for teachers or administrators: 4.0

materials

- Implementing policies or programs to support staff
- Other adopted academic standards
- Support for teachers or administrators

Data Source:
Survey of staff using self-reflection tool from CDE on a scale of 1(Exploration and research) - 5(Full implementation and sustainability).

• Support for teachers or administrators: 2.55

• Support for teachers or administrators: 3.05

Access to CCSS and the ELD as measured through training and support in the following areas:

- Teachers hours of training
- Principals hours of training aligned to teacher training
- Number of schools visited per week for in-person support by English learner Director

Source: Training Sign-in Sheets, Director Calendar

None

Teachers: 100% of all core content area teachers receive one full day of training
Principals: 100% of principals receive four hours of training
Schools: Two sites visited per week for in-person support

Teachers: 100% of all core content area teachers receive one full day of training
Principals: 100% of principals receive four hours of training
Schools: Two sites visited per week for in-person support

Teachers: 100% of all core content area teachers receive one full day of training
Principals: 100% of principals receive four hours of training
Schools: Two sites visited per week for in-person support

Average Distance from Met on English Language Arts (ELA) Academic Indicator

Source: California School Dashboard

All: 2.3
 Low Income: -18.4
 English Learner: -38
 Foster Youth: NA
 Special Education: -74.9
 Hispanic: -12.3
 African American: -27.8

All: 10
 Low Income: -7
 English Learner: -27
 Foster Youth: Baseline
 Special Education: -64
 Hispanic: -1
 African American: -16

All +4.2
 Low Income -11.7
 English Learner -30.3
 Foster Youth: -69
 Special Education: -69.3
 Hispanic -4.3
 African American -18.3

All +11
 Low Income -0.7
 English Learner -19.3
 Foster Youth: -58
 Special Education: -58.3
 Hispanic +3.3
 African American -7.3

Average Distance from Met on Mathematics Academic Indicator

Source: California School Dashboard

All -27.2
 Low Income -47.9
 English Learner -62.3
 Foster Youth NA
 Special Ed. -102.2
 Hispanic -42.9
 African American -61.2

All -20.0
 Low Income -36.0
 English Learner -50.0
 Foster Youth Baseline
 Special Ed. -91.0
 Hispanic -32.0
 African American -49.0

All -20.0
 Low Income -36
 English Learner -49.3
 Foster Youth -63.3
 Special Ed. -92.4
 Hispanic -31
 African American -49.7

All -13
 Low Income -25
 English Learner -38
 Foster Youth -52.3
 Special Ed. -81.4
 Hispanic -20
 African American -38.7

To be determined accountability metric on the California Science Test (CAST)

Source: California School Dashboard

None

Pilot Year

Establish baseline with percentage data that is release in Fall of 2018.

Baseline +7
 (include significant subgroup data if available)

<p>Percentage of English Learners Making Progress towards English Proficiency</p> <p>Source: California School Dashboard (Excluding reclassified students)</p>	61.6%	63.1%	77.4%	80%
<p>English learner Reclassification Rate</p> <p>Source: CDE Dataquest</p>	12.6%	13%	13%	13%
<p>School Attendance Rate</p> <p>Source: Illuminate Student Information System</p>	96.0%	96.0%	96.1%	96.2%

Chronic Absenteeism Rate

Source: Illuminate Student Information System/California School Dashboard (as of 17-18 - we use DataQuest info or the CA Dashboard when available - based on previous year data)

All 8.60%
 Low Income 9.60%
 English Learner 7.40%
 Foster Youth N/A
 American Indian 17.5%
 African American 10.7%
 White 9.30%
 (Illuminate)

All 8.50%
 Low Income 9.40%
 English Learner 7.10%
 Foster Youth N/A
 American Indian 17.2%
 African American 10.5%
 White 9.10%
 (Illuminate)

All 8.00%
 Low Income 9.20%
 English Learner 6.8%
 Foster Youth 10.0%
 American Indian 12%%
 African American 9.0%
 White 8.0%
 (Based on DataQuest 17-18 data when available)

All 7.80%
 Low Income 9.00%
 English Learner 6.60%
 Foster Youth 9.0%
 American Indian 11%
 African American 8.5%
 White 7.8%
 (Based on DataQuest 18-19 data when available)

Middle School Dropout Rate

Source: CDE Dataquest

0.12%

Maintain or decrease

Maintain or decrease

Maintain or decrease

<p>Pupil suspension rate</p> <p>Source: California School Dashboard</p>	<p>All 1.9%</p> <p>Low Income 3.1%</p> <p>English Learner 1.4%</p> <p>Foster Youth N/A</p> <p>Special Ed. 5.8%</p> <p>African American 3.1%</p> <p>Two /More Races 2.8%</p>	<p>All 1.6%</p> <p>Low Income 2.6%</p> <p>English Learner 1.4%</p> <p>Foster Youth Baseline</p> <p>Special Ed. 4.9%</p> <p>African American 2.6%</p> <p>Two /More Races 2.3%</p>	<p>All 1.4%</p> <p>Low Income 1.8%</p> <p>English Learner 1.4%</p> <p>Foster Youth 3.8%</p> <p>Special Ed. 3.1%</p> <p>African American 3.5%</p> <p>Two /More Races 1.4%</p>	<p>All 1.2%</p> <p>Low Income 1.5%</p> <p>English Learner 1.2%</p> <p>Foster Youth 3.5%</p> <p>Special Ed. 2.5%</p> <p>African American 2.8%</p> <p>Two /More Races 1.2%</p>
<p>Pupil expulsion rate</p> <p>Source: CDE Dataquest</p>	<p>0%</p>	<p>Maintain or Decrease</p>	<p>Maintain or Decrease</p>	<p>Maintain or Decrease</p>
<p>Increase the percentage of students meeting six areas on Physical Fitness Test in the Healthy Zone</p> <p>Source: CDE Physical Fitness Test (PFT) Results</p>	<p>5th 45.0%</p> <p>7th 46.6%</p>	<p>5th 47.0%</p> <p>7th 48.6%</p>	<p>5th 49.0%</p> <p>7th 50.6%</p>	<p>5th 51.0%</p> <p>7th 52.6%</p>

Number of students enrolled in music courses, inclusive of unduplicated pupils and students with exceptional needs (GATE/Special Education)

Source: Illuminate Student Information System

Total: 1,085
Elementary: 741
Middle School: 344

Total: 1,100
Elementary: 750
Middle School: 350
- Unduplicated Pupils: 333
- Students with Disabilities: 89

Total: 1,100
Elementary: 750
Middle School: 350
- Unduplicated Pupils: Increase or Maintain
- Students with Disabilities: Increase or Maintain

Total: 1,100
Elementary: 750
Middle School: 350
- Unduplicated Pupils: Increase or Maintain
- Students with Disabilities: Increase or Maintain

Number of students enrolled in AVID Courses, inclusive of unduplicated pupils (Primarily Low Income).

Source: Illuminate SIS

615

Total: 625
Low Income: Baseline

Total: 625
Low Income: Increase or Maintain

Total: 625
Low Income: Increase or Maintain

Number of students enrolled in AVID Excel, inclusive of unduplicated pupils (Primarily English Learners).

Source: Illuminate SIS

119

125

125

125

Academic Performance Index

NA

(API Discontinued)

NA

(API Discontinued)

NA

(API Discontinued)

NA

(API Discontinued)

Percentage of pupils successfully completing entrance requirements to California State University (CSU)/University California (UC).

NA (K-8 District)

NA (K-8 District)

NA (K-8 District)

NA (K-8 District)

Percentage of pupils who have passed an advanced placement (AP) exam with a score of 3 or higher.	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
Percentage of pupils participating in the Early Assessment Program (EAP).	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
High School Dropout Rates	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
High School Graduation Rates	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)

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

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

2.01A Maintain Accountability and Assessment Coordinator to support efforts to target the educational needs of unduplicated pupils through increased engagement with stakeholders through

2018-19 Actions/Services

2.01B Maintain Accountability and Assessment Administrator and classified support staff to support efforts to target the educational needs of unduplicated pupils through access to programs, reports, and

2019-20 Actions/Services

2.01C Maintain Accountability and Assessment Administrator and classified support staff to support efforts to target the educational needs of unduplicated pupils through access to programs, reports, and

surveys and providing timely data analysis.
This is a .5 FTE from this funding source.

timely data analysis. These are 0.5 FTE from
LCFF 0000 and LCFF Supplemental 0021.

timely data analysis. These are 0.5 FTE from
LCFF 0000 and LCFF Supplemental 0021.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.01A \$76,951	2.01B \$540,971 (LCFF 0021 \$76,965, LCFF 0000 \$464,006)	2.01C \$540,971 (LCFF 0021 \$76,965, LCFF 0000 \$464,006)
Source	2.01A LCFF Supplemental 0021	2.01B LCFF Supplemental 0021 and LCFF 0000	2.01C LCFF Supplemental 0021 and LCFF 0000
Budget Reference	0000-2100-5200 Travel 0000-2100-1300 CE 2.01A Curriculum and Instruction	1000-1999, 3000-3999 CE 2000-2999 CL 5200 Travel 2.01B Curriculum & Instruction	1000-1999, 3000-3999 CE 2000-2999 CL 5200 Travel 2.01C Curriculum & Instruction

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.02A Provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS.

2.02B Using differentiation of instruction, provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS. Chromebook availability will be provided for the use of strategies with technology.

2.02C Using differentiation of instruction, provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS. Chromebook availability will be provided for the use of strategies with technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	2.02A \$15,000	2.02B \$130,000 (LCFF 0021 \$30,000, LCFF 0000 \$100,000)	2.02C \$130,000 (LCFF 0021 \$30,000, LCFF 0000 \$100,000)
Source	2.02A IMF 0854	2.02B LCFF Supplemental 0021 and LCFF 0000	2.02C LCFF Supplemental 0021 and LCFF 0000
Budget Reference	1110-1000-5850 Software License 2.02A Curriculum and Instruction	5000-5999 Software License 4000-4999 Technology 2.02B Curriculum and Instruction	5000-5999 Software License 4000-4999 Technology 2.02C Curriculum and Instruction

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

2.03A Maintain NGSS/ STEM Coordinator to support literacy in unduplicated pupils through full implementation of NGSS. This is a .5 FTE

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

Modified

2018-19 Actions/Services

2.03B Maintain a Curriculum and Instruction Coordinator to support literacy in unduplicated pupils through full implementation of state standards. (.5 FTE LCFF 0021 and .5 FTE LCFF 0000)

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

Modified

2019-20 Actions/Services

2.03C Maintain a Curriculum and Instruction Coordinator to support literacy in unduplicated pupils through full implementation of state standards. (.5 FTE LCFF 0021 and .5 FTE LCFF 0000)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.03A \$72,801	2.03B \$147,728	2.03C \$147,728
Source	2.03A LCFF Supplemental 0021	2.03B LCFF Supplemental 0021 and LCFF 0000	2.03C LCFF Supplemental 0021 and LCFF 0000
Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel 2.03A Curriculum & Instruction	1000-1999, 3000-3999 CE 2.03B Curriculum & Instruction	1000-1999, 3000-3999 CE 2.03C Curriculum & Instruction

Action #4

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

Students to be Served

All Students

Location(s)

Specific Schools, Title I Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

2.04A Provide one teacher on special assignment (TOSA) staff development to support staff development at Title I schools.

2018-19 Actions/Services

2.04B Provide one teacher on special assignment (TOSA) staff development to support universal design and differentiation of instruction staff development.

2019-20 Actions/Services

2.04C Provide one teacher on special assignment (TOSA) staff development to support universal design and differentiation of instruction staff development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.04A \$117,483	2.04B \$125,672	2.04C \$128,672
Source	2.04A Title I 3010	2.04B Title 1 3010	2.04C Title 1 3010
Budget Reference	0000-2100-1100 CE 0000-2100-1120 CE ED 2.04A Curriculum & Instruction	1000-1999, 3000-3999 CE & ED 2.04B Curriculum & Instruction	1000-1999, 3000-3999 CE & ED 2.04C Curriculum & Instruction

Action #5

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

2.05A In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows.

2.06A Provide teacher staff to focus on implementation of state standards.

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

Modified

2018-19 Actions/Services

2.05B In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows.

2.06B Provide teacher staff and site support to focus on implementation of state standards with the integration of universal design and differentiation of instruction, as well as progress monitoring.

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

Modified

2019-20 Actions/Services

2.05C In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows.

2.06C Provide teacher staff and site support to focus on implementation of state standards with the integration of universal design and differentiation of instruction, as well as progress monitoring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	<p>2.05A \$969,693</p> <p>2.06A \$15,000</p>	<p>2.05B \$1,760,119 (LCFF 0021 \$963,693, LCFF 0000 \$796,426)</p> <p>2.06B \$34,117 (LCFF 0021 \$7,617 LCFF 0000 \$26,500)</p>	<p>2.05C \$1,760,119 (LCFF 0021 \$963,693, LCFF 0000 \$796,426)</p> <p>2.06C \$34,117(LCFF 0021 \$7,617 LCFF 0000 \$26,500)</p>
Source	<p>2.05A LCFF Supplemental 0021</p> <p>2.06A LCFF Supplemental 0021</p>	<p>2.05B LCFF Supplemental 0021 and LCFF 0000</p> <p>2.06B LCFF Supplemental 0021 and LCFF 0000</p>	<p>2.05C LCFF Supplemental 0021 and LCFF 0000</p> <p>2.06C LCFF Supplemental 0021 and LCFF 0000</p>
Budget Reference	<p>1100-1930 Certificated Salaries 2.05A Business Services</p> <p>1110-1000-1120 CE 2.06A Curriculum & Instruction</p>	<p>1000-1999, 3000-3999, 5000-5999 2.05B Business Services</p> <p>1000-1999, 3000-3999 CE 2.06B Curriculum & Instruction</p>	<p>1000-1999, 3000-3999, 5000-5999 2.05C Business Services</p> <p>1000-1999, 3000-3999 CE 2.06C Curriculum & Instruction</p>

Action #6

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

2.07A Continue to implement Technology strategic plan.

2.08A Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.

2.09A Identify and purchase software to support technology use such as WeVideo, Splashtop, BrightBytes Clarity and Aruba.

2018-19 Actions/Services

2.07B Continue to implement Technology strategic plan.

2.08B Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.

2.09B Identify and purchase software to support the use of technology for differentiation and intervention such as WeVideo, Splashtop, BrightBytes Clarity and

2019-20 Actions/Services

2.07C Continue to implement Technology strategic plan.

2.08C Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.

2.09C Identify and purchase software to support the use of technology for differentiation and intervention such as WeVideo, Splashtop, BrightBytes Clarity and

Aruba to meet the needs of struggling learners.

Aruba to meet the needs of at-risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.07A \$0.00 2.08A \$0.00 2.09A \$76,125	2.07B \$0.00 2.08B \$26,600 2.09B \$91,000	2.07C \$0.00 2.08C \$26,600 2.09C \$91,000
Source	2.07A N/A 2.08A N/A 2.09A LCFF 0000	2.07B N/A 2.08B Fund 25 9961 2.09B LCFF 0000	2.07C N/A 2.08C Fund 25 9961 2.09C LCFF 0000

Budget Reference			
	N/A 2.07A Technology Services	2.07B N/A	2.07C N/A
	N/A 2.08A Technology Services	4000-4999 2.08B Technology Services	4000-4999 2.08C Technology Services
	5850 Software License 2.09A Technology Services	5000-5999 Software Licenses 2.09B Technology Services	5000-5999 Software Licenses 2.09C Technology Services

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

2.10A Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.

2.11A Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.

2.12A Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.

2.13A Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for

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

Modified

2018-19 Actions/Services

2.10B Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.

2.11B Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.

2.12B Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.

2.13B Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for

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

Modified

2019-20 Actions/Services

2.10C Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.

2.11C Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.

2.12C Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.

2.13C Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for

instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.10A \$5,917 2.11A \$10,573 2.12A \$27,522 2.13A \$147,587	2.10B \$10,000 2.11B \$10,573 2.12B \$23,466 2.13B \$156,150	2.10C \$10,000 2.11C \$10,573 2.12C \$23,466 2.13C \$156,150
Source	2.10A LCFF Supplemental 0021 2.11A LCFF Supplemental 0021 2.12A LCFF Supplemental 0021 2.13A LCFF Supplemental 0021	2.10B LCFF Supplemental 0021 2.11B LCFF Supplemental 0021 2.12B LCFF Supplemental 0021 2.13B LCFF Supplemental 0021	2.10C LCFF Supplemental 0021 2.11C LCFF Supplemental 0021 2.12C LCFF Supplemental 0021 2.13C LCFF Supplemental 0021

Budget Reference			
	1110-1000-1120 CE 2.10A Technology Services	1000-1999, 3000-3999 CE 2.10B Technology Services	1000-1999, 3000-3999 CE 2.10C Technology Services
	1110-1000-5800 Consultant 2.11A Technology Services	5000-5999 Consultant 2.11B Technology Services	5000-5999 Consultant 2.11C Technology Services
	0000-1000-1130 CE ED 1110-2700-5200 Conferences 2.12A Technology Services	1000-1999, 3000-3999 CE ED 5000-5999 Conferences 2.12B Technology Services	1000-1999, 3000-3999 CE ED 5000-5999 Conferences 2.12C Technology Services
	0000-2100-1300 CE 2.13A Technology Services	1000-1999, 3000-3999 CE 2.13B Technology Services	1000-1999, 3000-3999 CE 2.13C Technology Services

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

2.14A Continue to boost Community Liaison's face to face contact with parents by continuing to provide and support parent involvement opportunities via phone calls, personal meetings and/or site meetings.

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

Modified

2018-19 Actions/Services

2.14B Continue to increase Community Liaison's face-to-face contact with parents at school sites and at the Family Engagement Center by continuing to provide and support parent involvement and training opportunities via phone calls, workshops, personal meetings and/or site meetings.

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

Modified

2019-20 Actions/Services

2.14C Continue to increase Community Liaison's face-to-face contact with parents at school sites and at the Family Engagement Center by continuing to provide and support parent involvement and training opportunities via phone calls, workshops, personal meetings and/or site meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.14A \$60,616	2.14B \$64,768	2.14C \$64,768
Source	2.14A Title I 3010	2.14B Title I 3010	2.14C Title I 3010

Budget Reference	0000-3130-2400 CL 2.14A Pupil Personnel Services	2000-2999, 3000-3999 CL 2.14B Pupil Personnel Services	2000-2999, 3000-3999 CL 2.14C Pupil Personnel Services
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Action #9

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 6th-8th

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

2.15A Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.

2.15B Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.

2.15C Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.15A \$0.00	2.15B \$0.00	2.15C \$0.00
Source	2.15A N/A	2.15B N/A	2.15C N/A
Budget Reference	N/A 2.15A Curriculum and Instruction	2.15B N/A	2.15C N/A

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.16A Improve school site capacity to track and respond to attendance trends.

2.16B Improve school site capacity to track and respond to attendance trends principally directed to unduplicated pupils.

2.16C Improve school site capacity to track and respond to attendance trends principally directed to unduplicated pupils.

2.17A Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance. Includes contract with Attention to Attendance.

2.17B Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance.

2.17C Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	2.16A \$8,500	2.16B \$0.00	2.16C \$0.00
	2.17A \$53,000	2.17B \$53,000	2.17C \$53,000
Source	2.16A LCFF 0000	2.16B N/A	2.16C N/A
	2.17A LCFF 0000	2.17B LCFF Supplemental 0021	2.17C LCFF Supplemental 0021
Budget Reference	2100-4300 Classified Staff Development 2.16A Pupil Personnel Services	2.16B N/A	2.16C N/A
	5850 Software License 2.17A Pupil Personnel Services	5000-5999 Software License 2.17B Pupil Personnel Services	5000-5999 Software License 2.17C Pupil Personnel Services

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.18A Continue to monitor attendance to prevent dropouts.

2.18B Continue to monitor attendance to prevent dropouts.

2.18C Continue to monitor attendance to prevent dropouts.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

2.18A \$1,381

2.18B \$0.00

2.18C \$0.00

Source

2.18A LCFF Supplemental 0021

2.18B N/A

2.18C N/A

Budget Reference

0000-1000-2920 CL
 1110-3900-2930 CL ED
 2.18A Pupil Personnel Services

2.18B N/A

2.18C N/A

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2.19A Continue contract with Collaborative Learning Solutions (CLS) to build an effective, research-based plan to address multi-tiered levels of intervention.

2.20A Provide 2-3 release days for each school site to continue their school culture work.

2018-19 Actions/Services

2.19B Continue to build effective MTSS systems by providing supplemental resources, teacher release time, and consultant support.

2.20B Continue to provide 2-3 release days for school sites to continue their work on school culture .

2019-20 Actions/Services

2.19C Continue to build effective MTSS systems by providing supplemental resources, teacher release time, and consultant support.

2.20C Continue to provide 2-3 release days for school sites to continue their work on school culture .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.19A \$33,200 2.20A \$10,699	2.19B \$55,100 (LCFF 0021 \$33,200-LCFF 0854 \$21,900) 2.20B \$8,401	2.19C \$55,100 (LCFF 0021 \$33,200-LCFF 0854 \$21,900) 2.20C \$8,401
Source	2.19A LCFF Supplemental 0021 2.20A LCFF Supplemental 0021	2.19B LCFF Supplemental 0021 and LCFF 0854 2.20B LCFF Supplemental 0021	2.19C LCFF Supplemental 0021 and LCFF 0854 2.20C LCFF Supplemental 0021

Budget Reference

0000-2100-5800 Contract 2.19A Pupil Personnel Services	4000-4999, 5000-5999 Contract 2.19B Pupil Personnel Services	4000-4999, 5000-5999 Contract 2.19C Pupil Personnel Services
0000-2100-1130 CE Subs 0000-3110-1230 CE Subs 2.20A Pupil Personnel Services	1000-1999, 3000-3999 CE Sub 2.20B Pupil Personnel Services	1000-1999, 3000-3999 CE Sub 2.20C Pupil Personnel Services

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2.21A Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.

2.22A Continue to implement a social skills program for Tier I intervention. Explore a Tier II and Tier III program.

2018-19 Actions/Services

2.21B Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.

2.22B Continue to implement a social skills system for Tier I, and build new Tier II and Tier III interventions.

2019-20 Actions/Services

2.21C Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.

2.22C Continue to implement a social skills system for Tier I and Tier II, and Tier III interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.21A \$3,000 2.22A \$25,000	2.21B \$3,000 2.22B \$0.00	2.21C \$3,000 2.22C \$0.00
Source	2.21A LCFF Supplemental 0021 2.22A LCFF Supplemental 0021	2.21B LCFF Supplemental 0021 2.22B N/A	2.21C LCFF Supplemental 0021 2.22C N/A

Budget Reference

0000-3900-5800 Contract
 2.21A Pupil Personnel Services

 0000-3110-4300 SU
 0000-3130-4300 SU
 2.22A Pupil Personnel Services

5000-5999 Contract
 2.21B Pupil Personnel Services

 2.22B N/A

5000-5999 Contract
 2.21C Pupil Personnel Services

 2.22C N/A

Action #14

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

Students to be Served

Location(s)

Students with Disabilities, Specific Student Groups, Homeless Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase Student Engagement
2.23A Provide transportation services to special education and homeless students as funding provides.

Increase Student Engagement
2.23B Provide transportation services to special education and homeless students as funding provides.

Increase Student Engagement
2.23C Provide transportation services to special education and homeless students as funding provides.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.23A \$1,374,059	2.23B \$1,415,082	2.23C \$1,457,534
Source	2.23A 0704 Transportation	2.23B 0704 Transportation	2.23C 0704 Transportation
Budget Reference	5714 Bus Services for Sped/Homeless 2.23A Business Services	5000-5999 Bus Services for Sped/Homeless 2.23B Business Services	5000-5999 Bus Services for Sped/Homeless 2.23C Business Services

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.24A Continue to implement I-Ready, a universal screening tool and intervention program Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).

2.24B Continue to implement universal screening tools and intervention programs Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).

2.24C Continue to implement universal screening tools and intervention programs Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).

2.25A Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.

2.25B Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.

2.25C Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.24A \$148,650 2.25A \$84,500	2.24B \$199,157 (LCFF 0021 \$197,257- LCFF 0000 \$1,900) 2.25B \$78,000	2.24C \$199,157 (LCFF 0021 \$197,257- LCFF 0000 \$1,900) 2.25C \$78,000
Source	2.24A LCFF Supplemental 0021 2.25A LCFF Supplemental 0021	2.24B LCFF Supplemental 0021 and LCFF 0000 2.25B LCFF Supplemental 0021	2.24C LCFF Supplemental 0021 and LCFF 0000 2.25C LCFF Supplemental 0021
Budget Reference	1110-1000-5850 Software Licenses 2.24A Curriculum and Instruction 1110-1000-5850 Software Licenses 2.25A Curriculum and Instruction	5000-5999 Software Licenses 2.24B Curriculum & Instruction 5000-5999 Software Licenses 2.25B Curriculum & Instruction	5000-5999 Software Licenses 2.24C Curriculum & Instruction 5000-5999 Software Licenses 2.25C Curriculum & Instruction

Action #16

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

For All Unduplicated Count Student Groups
2.26A Maintain two Intervention Specialists in the district.

2.26B Hire intervention specialists to support student learning and intervention at school sites.

2.26C Continue to hire intervention specialists to support student learning and intervention at school sites.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

2.26A \$200,440

2.26B \$212,426

2.26C \$212,426

Source	2.26A Title I 3010	2.26B Title I 3010	2.26C Title I 3010
Budget Reference	1100-1930 CE 2.26A English Learner Services	1000-1999, 3000-3999 CE 2.26B English Learner Services	1000-1999, 3000-3999 CE 2.26C English Learner Services

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

2.27A Maintain staffing of Advancement Via Individual Determination (AVID) Tutors.

2.28A Continue to maintain contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program.

2.29A Continue to train Advancement Via Individual Determination (AVID) Coordinators in Advancement Via Individual Determination (AVID) strategies and concepts.

2.30A Provide one professional learning community (PLC) day for Advancement Via Individual Determination (AVID) teachers in the district.

2.31A Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.

Modified

2018-19 Actions/Services

2.27B Maintain staffing of College and Career Ready tutors.

2.28B Continue to utilize available resources and workshops at Riverside County Office of Education (RCOE) as related to College and Career Readiness.

2.29B Train College and Career Ready Coordinators in College and Career Ready strategies and concepts.

2.30B Continue to provide one professional learning community (PLC) day for College and Career Ready teachers in the district.

2.31B Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.

Modified

2019-20 Actions/Services

2.27C Maintain staffing of College and Career Ready tutors.

2.28C Continue to utilize available resources and workshops at Riverside County Office of Education (RCOE) as related to College and Career Readiness.

2.29C Train College and Career Ready Coordinators in College and Career Ready strategies and concepts.

2.30C Continue to provide one professional learning community (PLC) day for College and Career Ready teachers in the district.

2.31C Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.27A \$35,987	2.27B \$25,436	2.27C \$ 36,420
	2.28A \$8,844	2.28B \$8,844	2.28C \$8,844
	2.29A \$6,378	2.29B \$4,559	2.29C \$6,378
	2.30A \$985	2.30B \$0.00	2.30C \$985
	2.31A \$10,100	2.31B \$10,062	2.31C \$10,100
Source	2.27A LCFF Supplemental 0021	2.27B LCFF Supplemental 0021	2.27C LCFF Supplemental 0021
	2.28A LCFF Supplemental 0021	2.28B LCFF Supplemental 0021	2.28C LCFF Supplemental 0021
	2.29A LCFF Supplemental 0021	2.29B LCFF Supplemental 0021	2.29C LCFF Supplemental 0021
	2.30A LCFF Supplemental 0021	2.30B N/A	2.30C LCFF Supplemental 0021
	2.31A LCFF Supplemental 0021	2.31B LCFF Supplemental 0021	2.31C LCFF Supplemental 0021

Budget Reference

1110-1000-5100 Sub Agreements 2.27A Curriculum & Instruction	2000-2999, 3000-3999 CL 2.27B Curriculum & Instruction	2000-2999, 3000-3999 CL 2.27C Curriculum & Instruction
1110-1000-5800 Contract 2.28A Curriculum & Instruction	5000-5999 Contract 2.28B Curriculum & Instruction	5000-5999 Contract 2.28C Curriculum & Instruction
1110-1000-1130 CE ED 1110-1000-5200 Travel Reimburse 2.29A Curriculum & Instruction	1000-1999, 3000-3999 CE ED 5200 Travel Reimburse 2.29B Curriculum & Instruction	1000-1999, 3000-3999 CE ED 5200 Travel Reimburse 2.29C Curriculum & Instruction
1110-1000-1130 CE Subs 2.30A Curriculum & Instruction	2.30B N/A	1000-1999, 3000-3999 CE Subs 2.30C Curriculum & Instruction
1110-1000-4300 SU 2.31A Curriculum & Instruction	4000-4999 SU 2.31B Curriculum & Instruction	4000-4999 SU 2.31C Curriculum & Instruction

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

2.32A Develop and implement a plan to train all district teachers on 2012 English language development (ELD) standards using the English language arts (ELA)/English language development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how to differentiate for both integrated and designated English language development (ELD).

2.33A Continue to provide Summer Bridge Advancement Via Individual Determination (AVID) Excel extended year opportunities for Long Term English Learners (LTEL).

2018-19 Actions/Services

2.32B Develop and implement a plan to train all district teachers on 2012 English language development (ELD) standards using the English language arts (ELA)/English language development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how to differentiate for both integrated and designated English language development (ELD). This is in addition to core training in that teachers will use EL data to plan strategies for various levels.

2.33B Continue to provide district-supported EL intervention assistance throughout the

2019-20 Actions/Services

2.32C Develop and implement a plan to train all district teachers on 2012 English language development (ELD) standards using the English language arts (ELA)/English language development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how to differentiate for both integrated and designated English language development (ELD). This is in addition to core training in that teachers will use EL data to plan strategies for various levels.

2.33C Continue to provide district-supported EL intervention assistance throughout the

2.34A Maintain current staffing of Advancement Via Individual Determination (AVID) EXCEL tutors to work at each middle school.

school year.

2.34B Maintain current staffing of tutors to work at each middle school to support English learners.

school year.

2.34C Maintain current staffing of tutors to work at each middle school to support English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.32A \$63,484 2.33A \$22,423 2.34A \$18,210	2.32B \$56,031 2.33B \$0 2.34B \$19,080	2.32C \$57,000 2.33C \$0.00 2.34C \$20,000
Source	2.32A LCFF Supplemental 0021 2.33A LCFF Supplemental 0021 2.34A LCFF Supplemental 0021	2.32B LCFF Supplemental 0021 2.33B N/A 2.34B LCFF Supplemental 0021	2.32C LCFF Supplemental 0021 2.33C N/A 2.34C LCFF Supplemental 0021

Budget Reference

4760-1000-1130 CE ED
2.32A English Learner Services

4760-1000-1930 CE
4760-2100-2420 CL
4760-3140-4300 SU
4760-8100-5200 Travel Reimbursements
2.33A English Learner Services

4760-1000-2100 CL
2.34A English Learner Services

1000-1999, 3000-3999 CE ED
2.32B English Learner Services

2.33B N/A

2000-2999, 3000-3999 CL
2.34B English Learner Services

1000-1999, 3000-3999 CE ED
2.32C English Learner Services

2.33C N/A

2000-2999, 3000-3999 CL
2.34C English Learner Services

Action #19

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

2.35A Maintain Advancement Via Individual Determination (AVID) Excel contract at all middle schools.

2.36A Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English Learners (LTEL). Moved to new action due to being improperly placed. See Action #31 2.58A

2.37A Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for students to practice fluency reading at home.

2.38A Continue to monitor progress of re-designated students.

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

Modified

2018-19 Actions/Services

2.35B Support College and Career Readiness at all middle schools.

2.36B Moved to new action due to being improperly placed. See Action #31 2.58B

2.37B Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for students to practice fluency reading at home.

2.38B Continue to monitor progress of re-designated students.

2.39B Continue to utilize designated English Language Development (ELD) instructional programs that align with 2012 English Language Development (ELD) standards.

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

Modified

2019-20 Actions/Services

2.35C Support College and Career Readiness at all middle schools.

2.36C Moved to new action due to being improperly placed. See Action #31 2.58C

2.37C Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for students to practice fluency reading at home.

2.38C Continue to monitor progress of re-designated students.

2.39B Continue to utilize designated English Language Development (ELD) instructional programs that align with 2012 English Language Development (ELD) standards.

2.39A Continue to utilize designated English Language Development (ELD) instructional programs that align with 2012 English Language Development (ELD) standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.35A \$2,670	2.35B \$0.00	2.35C \$2,670
	2.36A \$2,550 Moved to Action #31 see 2.58A	2.36B \$2,550 Moved to Action #31 see 2.58B	2.36C \$2,550 Moved to Action #31 see 2.58C
	2.37A \$65,807	2.37B \$69,095	2.37C \$69,095
	2.38A \$0.00	2.38B \$0.00	2.38C \$0.00
	2.39A \$18,100	2.39B \$18,100	2.39C \$18,100

Source			
Budget Reference	5850 Contract 2.35A English Learner Services 4760-1000-1131 CE Subs 2.36A English Learner Services 1110-1000-5850 Software Licenses 2.37A Curriculum & Instruction 2.38A N/A 5850 Software License 2.39A English Learner Services	2.35B NA 1000-1999, 3000-3999 CE Subs 2.36B English Learner Services 5000-5999 Software Licenses 2.37B Curriculum & Instruction 2.38B N/A 5000-5999 Software License 2.39B English Learner Services	5000-5999 Contract 2.35C English Learner Services 1000-1999, 3000-3999 CE Subs 2.36C English Learner Services 5000-5999 Software Licenses 2.37C Curriculum & Instruction 2.38C N/A 5000-5999 Software License 2.39C English Learner Services

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.40A Continue to identify, research, and implement best practices to meaningfully engage all staff regarding the needs of African American students and their families in order to close the achievement gap.

2.40B Continue to identify, research, and implement best practices to meaningfully engage all staff regarding the needs of African American students, foster youth, and low income and their families in order to close the achievement gap.

2.40C Continue to identify, research, and implement best practices to meaningfully engage all staff regarding the needs of African American students, foster youth, and low income and their families in order to close the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.40A \$1,500	2.40B \$1,500	2.40C \$1,500
Source	2.40A LCFF Supplemental 0021	2.40B LCFF Supplemental 0021	2.40C LCFF Supplemental 0021
Budget Reference	0000-2100-5800 Consultant 2.40A Curriculum & Instruction	5000-5999 Consultant 2.40B Curriculum & Instruction	5000-5999 Consultant 2.40C Curriculum & Instruction

Action #21

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

2.41A Continue to identify and research best practices to meaningfully engage Hispanic students and their families in order to close the achievement gap.

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

Modified

2018-19 Actions/Services

2.41B Continue to identify, research, and implement best practices to meaningfully engage students and their families in order to close the achievement gap for English Learners, Foster Youth, and Low Income Students.

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

Modified

2019-20 Actions/Services

2.41C Continue to identify, research, and implement best practices to meaningfully engage students and their families in order to close the achievement gap for English Learners, Foster Youth, and Low Income Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.41A \$0.00	2.41B \$0.00	2.41C \$0.00
Source	2.41A N/A	2.41B N/A	2.4C N/A
Budget Reference	N/A 2.41A English Learner Services	2.41B N/A	2.41C N/A

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.42A Continue to convene meetings with foster families in our district as an on-going communication and action team.

2.42B Continue to convene meetings with foster families in our district as an on-going communication and action team.

2.42C Continue to convene meetings with foster families in our district as an on-going communication and action team.

2.43A Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.

2.43B Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.

2.43C Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.42A \$0.00	2.42B \$0.00	2.42C \$0.00
	2.43A \$0.00	2.43B \$0.00	2.43C \$0.00
Source	2.42A N/A	2.42B N/A	2.42C N/A
	2.43A N/A	2.43B N/A	2.43C N/A
Budget Reference	N/A 2.42B Pupil Personnel Services	2.42B N/A	2.42C N/A
	N/A 2.43B Technology Services	2.43B N/A	2.43C N/A

Action #23

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.44A Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students.

2.44B Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students.

2.44C Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

2.44A \$1,270

2.44B \$2,000

2.44C \$2,000

Source	2.44A LCFF Supplemental 0021	2.44B LCFF Supplemental 0021	2.44C LCFF Supplemental 0021
Budget Reference	5850 Software License 2.44A Technology Services	5000-5999 Software License 2.44B Technology Services	5000-5999 Software License 2.44C Technology Services

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.45A Continue to maintain two Special Education Teachers on Special Assignment (Sped TOSA) position. These positions are both .5 FTE out of this funding source.

2.45B This action has been discontinued.

2.45C This action has been discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.45A \$106,981	2.45B \$0.00	2.45C \$0.00
Source	2.45A LCFF Supplemental 0021	2.45B N/A	2.45C N/A
Budget Reference	5001-2100-1100 CE 2.45A Special Education Service	2.45B N/A	2.45C N/A

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

2.46A Continue to provide training and support for certificated staff for implementation of supplemental curriculum and related supports for special education programs.

2.47A Continue to provide additional special education department assistant training modules for classified staff.

2.48A Continue to provide two school Psychologists.

2018-19 Actions/Services

2.46B Continue to provide training and support for certificated staff for implementation of supplemental curriculum and related supports for special education programs to assist foster youth, English Learners, and low-income special education students.

2.47B Continue to provide additional special education department assistant training modules for classified staff to assist foster youth, English Learners, and low-income

2019-20 Actions/Services

2.46C Continue to provide training and support for certificated staff for implementation of supplemental curriculum and related supports for special education programs to assist foster youth, English Learners, and low-income special education students.

2.47C Continue to provide additional special education department assistant training modules for classified staff to assist foster

special education students.

2.48B Continue to provide two school Psychologists.

youth, English Learners, and low-income special education students.

2.48C Continue to provide two school Psychologists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.46A \$19,999 2.47A \$15,785 2.48A \$275,381	2.46B \$19,996 2.47B \$15,828 2.48B \$245,444	2.46C \$19,996 2.47C \$15,828 2.48C \$284,902
Source	2.46A LCFF Supplemental 0021 2.47A LCFF Supplemental 0021 2.48A LCFF Supplemental 0021	2.46B LCFF Supplemental 0021 2.47B LCFF Supplemental 0021 2.48B LCFF Supplemental 0021	2.46C LCFF Supplemental 0021 2.47C LCFF Supplemental 0021 2.48C LCFF Supplemental 0021

Budget Reference

<p>5001-2100-1120 CE 5001-2100-1130 CE ED 2.46A Special Education Services</p> <p>5750-1110-2120 CL 5750-1110-2130 CL ED 2.47A Special Education Services</p> <p>5001-3120-1200 CE 2.48A Special Education Services</p>	<p>1000-1999, 3000-3999 CE ED 2.46B Special Education Services</p> <p>2000-2999, 3000-3999 CL ED 2.47B Special Education Services</p> <p>1000-1999, 3000-3999 CE 2.48B Special Education Services</p>	<p>1000-1999, 3000-3999 CE ED 2.46C Special Education Services</p> <p>2000-2999, 3000-3999 CL ED 2.47C Special Education Services</p> <p>1000-1999, 3000-3999 CE 2.48C Special Education Services</p>
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Action #26

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

2.49A Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education student programs.

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

Modified

2018-19 Actions/Services

2.49B Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education Low Income, English Learner, and Foster Youth student programs.

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

Modified

2019-20 Actions/Services

2.49C Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education Low Income, English Learner, and Foster Youth student programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.49A \$20,000	2.49B \$20,000	2.49C \$20,000
Source	2.49A IMF 0854	2.49B LCFF 0854	2.49C LCFF 0854
Budget Reference	5750-1000-4100 Curriculum 2.49A Special Education Services	4000-4999 Curriculum 2.49B Special Education Services	4000-4999 Curriculum 2.49C Special Education Services

Action #27

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2.50A Send Gifted and Talented Education (GATE) teacher coordinator to annual Gifted and Talented Education (GATE) Conference. One teacher coordinator per site.

2018-19 Actions/Services

2.50B Continue to provide GATE assessment for all 2nd grade students to identify unduplicated pupils that should receive GATE services.

2019-20 Actions/Services

2.50C Continue to provide GATE assessment for all 2nd grade students to identify unduplicated pupils that should receive GATE services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.50A \$2,000	2.50B \$16,606	2.50C \$16,606
Source	2.50A LCFF Supplemental 0021	2.50B LCFF 0000	2.50C LCFF 0000
Budget Reference	1110-1000-5200 Conferences 2.50A Curriculum & Instruction	1000-1999 ED Subs 3000-3999 CE 5000-5999 Software 2.50B Curriculum & Instruction	1000-1999 ED Subs 3000-3999 CE 5000-5999 Software 2.50C Curriculum & Instruction

Action #28

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Preschool

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

2.51A Continue to utilize district community liaison services.

2.52A Implement a new preschool classroom at one elementary school. As appropriate utilize expansion funding as determined by growth.

2.53A Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP.)

2.54A Continue to investigate preschool service delivery options, including inclusive and related service delivery options.

2.55A Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational

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

Modified

2018-19 Actions/Services

2.51B Continue to hire and utilize district community liaison services.

2.52B As appropriate, utilize expansion funding as determined by growth. Funding provided by CSPP Fund 12.

2.53B Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP). Funding provided by CSPP Fund 12.

2.54B Implement and refine preschool service delivery options, including inclusive and related service delivery options.

2.55B Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational

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

Modified

2019-20 Actions/Services

2.51C Continue to hire and utilize district community liaison services.

2.52C As appropriate, utilize expansion funding as determined by growth. Funding provided by CSPP Fund 12.

2.53C Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP). Funding provided by CSPP Fund 12.

2.54C Implement and refine preschool service delivery options, including inclusive and related service delivery options.

2.55C Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational

brochures, and an increased community presence.

brochures, and an increased community presence.

brochures, and an increased community presence.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.51A \$0.00 2.52A \$210,533 2.53A \$750 2.54A \$0.00 2.55A \$0.00	2.51B \$0.00 2.52B \$226,874 2.53B \$1,000 2.54B \$0.00 2.55B \$0.00	2.51C \$0.00 2.52C \$226,874 2.53C \$1,000 2.54C \$0.00 2.55C \$0.00
Source	2.51A N/A 2.52A Fund 12 California State Preschool 2.53A Fund 12 California State Preschool 2.54A N/A 2.55A N/A	2.51B N/A 2.52B Fund 12 California State Preschool 2.53B Fund 12 California State Preschool 2.54B N/A 2.55B N/A	2.51C N/A 2.52C Fund 12 California State Preschool 2.53C Fund 12 California State Preschool 2.54C N/A 2.55C N/A

Budget Reference			
	2.51A N/A 0001-1000-4300 Supplies 2.52A Preschool Services 0001-1000-5800 Services 2.53A Preschool Services N/A 2.54A N/A N/A 2.55A N/A	2.51B N/A 4000-4999 Supplies 2.52B Preschool Services 5000-5999 Services 2.53B Preschool Services 2.54B N/A 2.55B N/A	2.51C N/A 4000-4999 Supplies 2.52C Preschool Services 5000-5999 Services 2.53C Preschool Services 2.54C N/A 2.55C N/A

Action #29

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.56A For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 26:1.

2.56B For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 25:1.

2.56C For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 25:1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.56A \$948,034	2.56B \$1,130,054	2.56C \$1,130,054
Source	2.56A LCFF Supplemental 0021	2.56B LCFF Supplemental 0021	2.56C LCFF Supplemental 0021
Budget Reference	1110-1000-1100 CE 2.56A Business Services	1000-1999, 3000-3999 CE 2.56B Business Services	1000-1999, 3000-3999 CE 2.56C Business Services

Action #30

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

2.57A Participate in Association California School Administrators (ACSA) leadership collaborative to develop integrated and coherent support assistance to all sites.

2018-19 Actions/Services

2.57B Provide opportunities for principals and other school leaders to collaborate, problem solve, and share best practices.

2019-20 Actions/Services

2.57C Provide opportunities for principals and other school leaders to collaborate, problem solve, and share best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.57A \$16,952	2.57B \$518	2.57C \$518
Source	2.57A LCFF Supplemental 0021	2.57B LCFF Supplemental 0021	2.57C LCFF Supplemental 0021
Budget Reference	1110-1000-1120 CE 1110-1000-5200 Mileage 1110-1000-5800 Consultant 2.57A Curriculum & Instruction	1000-1999, 3000-3999 CE 5200 Mileage 5800 Consultant 2.57B Curriculum & Instruction	1000-1999, 3000-3999 CE 5200 Mileage 5800 Consultant 2.57C Curriculum & Instruction

Action #31

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

2.58A Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English Learners (LTEL). Moved to new action due to being improperly placed. Formerly Action #19 2.36A

2018-19 Actions/Services

2.58B Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English Learners (LTEL). Moved to new action due to being improperly placed. Formerly Action #19 2.36B

2019-20 Actions/Services

2.58C Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English Learners (LTEL). Moved to new action due to being improperly placed. Formerly Action #19 2.36C

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.58A \$2,550 Formerly Action #19 2.36A	2.58B \$2,589 Formerly Action #19 2.36B	2.58C \$2,589 Formerly Action #19 2.36C
Source	2.58A LCFF 0000	2.58B LCFF 0000	2.58C LCFF 0000

Budget Reference

4760-1000-1131 CE Subs
2.58A English Learner Services

1000-1999, 3000-3999 CE Subs
2.58B English Learner Services

1000-1999, 3000-3999 CE Subs
2.58C English Learner Services

Action #32

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

2.59B Provide targeted site support to unduplicated pupils through the hiring of Assistant Principals to address the areas of academic achievement, social-emotional learning, parent engagement, and safe and orderly schools.

2.59C Provide targeted site support to unduplicated pupils through the hiring of Assistant Principals to address the areas of academic achievement, social-emotional learning, parent engagement, and safe and orderly schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	2.59B \$584,045	2.59B \$584,045
Source	N/A	2.59B LCFF 0000	2.59C LCFF 0000
Budget Reference	N/A	1000-1999, 3000-3999 CE 2.59B Business Services	1000-1999, 3000-3999 CE 2.59C Business Services

Action #33

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA

2.60B Site allocations will be targeted to meet the individual student needs of low income, foster youth, and English Learners.

2.60C Site allocations will be targeted to meet the individual student needs of low income, foster youth, and English Learners.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

N/A

2.60B \$250,037

2.60C \$250,037

Source

N/A

2.60B LCFF Supplemental 0021

2.60C LCFF Supplemental 0021

**Budget
Reference**

N/A

4000-4999 SU
2.60B Business Services

4000-4999 SU
2.60C Business Services

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

Modified

Goal 3

The Menifee Union School District will engage and involve parents and stakeholders in the educational process of our students and by doing so, will increase levels of trust within the community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

The Menifee Union School District engages and involves parents in the educational processes of our students. As part of this involvement and engagement, we conduct surveys and meetings to gain insight on the perspectives and needs of our parents.

Our district LCAP meetings survey indicated that the overwhelmingly majority of parents like the variety of formats we use to seek input. We use online, face-to-face meetings, and large stakeholder meetings. The survey also indicated parents would like workshops on reinforcing the state standards at home, technology, and programs for behavior intervention. Our districtwide Thought Exchange survey indicated the majority of parents who responded are seeking a greater district focus on the social emotional needs of students.

Our district Parent Advisory Committee (PAC) is made up from representatives from each school site. Information gathered indicated that 90% of our sites' parents seek workshops on literacy (both elementary and secondary), technology, college and career readiness, and on the new curriculum.

Parent surveys are conducted for English Language Advisory Committee (ELAC) parents at all sites. Surveys indicated 80% of parents would like teachers to receive training on culture and diversity. 95% of parents indicated they would like English as a second language classes to continue and would like training on the new ELD curriculum and college and career readiness in order to support their children at home. 100% of parents find that the district parent center is a valuable component of parent engagement in the district.

As a result of the input provided by parents and stakeholders, additional parent trainings will be offered in the areas of state standards, child behavior, ESL, the new core curriculum in literacy and mathematics, and additional community services. The Family Engagement Center will be open each school day to provide support as needed. At least three parent workshops in the year will be provided specifically on topics relevant to students with disabilities and unduplicated pupils. We will continue to strive for 100% of our parents accessing and using our Parent Portal on Illuminate. We went from 33.1% of parents accessing the portal in 2016-17 to 82% in 2017-18.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students with at least one parent with an email address and signed up for the Illuminate Parent Portal.	33.1%	82%	95%	100%
Data Source: Illuminate SIS				

<p>Number of parents responding to annual district surveys.</p> <p>Data Source: Thought Exchange</p>	<p>1135 (LCAP Survey)</p>	<p>1300 (LCAP Survey was discontinued and replaced with Thought Exchange stakeholder input system)</p>	<p>2000 (Thought Exchange stakeholder input system)</p>	<p>2,500 (Thought Exchange stakeholder input system)</p>
<p>Percentage of parents district-wide with positive perceptions regarding input into school and district decision-making.</p> <p>Data Source: LCAP Survey</p>	<p>69.3% (LCAP Survey)</p>	<p>72%</p>	<p>Metric discontinued</p>	<p>Metric discontinued</p>

<p>Percentage of parents district-wide with positive perceptions regarding promotion of parent participation.</p> <p>Data Source: LCAP Survey</p>	<p>69.3%</p>	<p>73% (data not collected)</p>	<p>Discontinued metric</p>	<p>Discontinued metric</p>
<p>Number of stakeholders engaging in annual Thought Exchange stakeholder input system.</p> <p>Data Source: Thought Exchange Survey</p>	<p>NA</p>	<p>Total: 1198 Parent/Guardian: 930 Staff: 256</p>	<p>Total: 1400 Parent/Guardian: 1100 Staff: 300</p>	<p>Total: 1600 Parent/Guardian: 1300 Staff: 300</p>

Number of contact provided specifically on topics relevant to students with disabilities:
Phone calls through automated system.
Flyers sent with students.
Workshops posted on school/district website
District Facebook posts

Baseline is in 2017-18

Phone calls through automated system-
Flyers sent with students-
Workshops posted on school/district website-
District Facebook posts-

Phone calls through automated system-
Flyers sent with students-
Workshops posted on school/district website-
District Facebook posts-

Phone calls through automated system-
Flyers sent with students-
Workshops posted on school/district website-
District Facebook posts-

Number of contact provided specifically on topics relevant to unduplicated pupils:
 Phone calls through automated system.
 Flyers sent with students.
 Workshops posted on school/district website
 District Facebook posts

Baseline is in 2017-18

Phone calls through automated system-
 Flyers sent with students-
 Workshops posted on school/district website-
 District Facebook posts-

Phone calls through automated system-
 Flyers sent with students-
 Workshops posted on school/district website-
 District Facebook posts-

Phone calls through automated system-
 Flyers sent with students-
 Workshops posted on school/district website-
 District Facebook posts-

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

N/A

Location(s)

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

Modified

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

3.01A Provide district wide parent education/training on topics such as Next Generation Science Standards (NGSS) and math practices.

3.02A Continue to use electronic resources, such as Thought Exchange program to gather and report parent/stakeholder input.

3.03A Utilize Open.Gov program as a resource to increase transparency for budget related expenditures with all stakeholders.

3.01B Provide district wide parent education/training on state standards and on the new curriculum to support academic achievement of students in all core academic areas.

3.02B Continue to provide a variety of formats, including meetings and electronic resources such as Thought Exchange program, to gather and report parent/stakeholder input.

3.03B Utilize Open.Gov program as a

3.01C Provide district wide parent education/training on state standards and on the new curriculum to support academic achievement of students in all core academic areas.

3.02C Continue to provide a variety of formats, including meetings and electronic resources such as Thought Exchange program, to gather and report parent/stakeholder input.

3.03C Utilize Open.Gov program as a

resource to increase transparency for budget related expenditures with all stakeholders.

resource to increase transparency for budget related expenditures with all stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.01A \$1,000 3.02A \$26,205 3.03A \$23,076	3.01B \$0.00 3.02B \$26,205 3.03B \$23,076	3.01C \$1,000.00 3.02C \$26,205 3.03C \$23,076
Source	3.01A LCFF Supplemental 0021 3.02A LCFF Supplemental 0021 3.03A LCFF Supplemental 0021	3.01B N/A 3.02B LCFF Supplemental 0021 3.03B LCFF Supplemental 0021	3.01C LCFF Supplemental 0021 3.02C LCFF Supplemental 0021 3.03C LCFF Supplemental 0021

Budget Reference

0000-2495-4300 SU
 3.01A Curriculum & Instruction

 5850 Software License
 3.02A Superintendent's Office

 5850 Software License
 3.03A Business Services

3.01B N/A

 5000-5999 Software License
 3.02B Superintendent's Office

 5000-5999 Software License
 3.03B Business Services

4000-4999 SU
 3.01C Curriculum & Instruction

 5000-5999 Software License
 3.02C Superintendent's Office

 5000-5999 Software License
 3.03C Business Services

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

3.04A Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.

3.05A Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their children.

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

Modified

2018-19 Actions/Services

3.04B Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.

3.05B Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their children.

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

Modified

2019-20 Actions/Services

3.04C Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.

3.05C Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their children.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.04A \$0.00 3.05A \$500	3.04B \$0.00 3.05B \$601	3.04C \$0.00 3.05C \$601

Source	3.04A N/A 3.05A LCFF 0000	3.04B N/A 3.05B LCFF 0000	3.04C N/A 3.05C LCFF 0000
Budget Reference	N/A 3.04A Technology Services 0000-2100-1120 CE ED 3.05A Curriculum & Instruction	3.04B N/A 1000-1999, 3000-3999 CE ED 3.05B Curriculum & Instruction	3.04C N/A 1000-1999, 3000-3999 CE ED 3.05C Curriculum & Instruction

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

3.06A Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College at up to six school sites for parents in the district. Parent involvement programs will be coordinated with each site administrator to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students.

3.07A Provide opportunities for parent involvement through the science, technology, engineering and mathematics (STEM) Expo at district level.

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

Modified

2018-19 Actions/Services

3.06B Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College to be held at the Parent Engagement Center and at Quail Valley Elementary. Parent involvement programs will be coordinated with Educational Services to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students, in accordance with the district implementation plan.

3.07B Provide opportunities for parent training and involvement through the science, technology, engineering and mathematics (STEM) Expo at district level. Workshops on the importance of literacy standards as connected to STEM will be offered to parents.

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

Modified

2019-20 Actions/Services

3.06C Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College to be held at the Parent Engagement Center and at Quail Valley Elementary. Parent involvement programs will be coordinated with Educational Services to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students, in accordance with the district implementation plan.

3.07C Provide opportunities for parent training and involvement through the science, technology, engineering and mathematics (STEM) Expo at district level. Workshops on the importance of literacy standards as connected to STEM will be offered to parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.06A \$400 3.07A \$4,000	3.06B \$1,029 3.07B \$2,053 (LCFF 0000 \$300- LCFF 0021 \$1,753)	3.06C \$1,029 3.07C \$2,053 (LCFF 0000 \$300- LCFF 0021 \$1,753)
Source	3.06A LCFF Supplemental 0021 3.07A LCFF Supplemental 0021	3.06B LCFF Supplemental 0021 3.07B LCFF Supplemental 0021 and LCFF 0000	3.06C LCFF Supplemental 0021 3.07C LCFF Supplemental 0021 and LCFF 0000
Budget Reference	1130 CE ED 3.06A English Learner Services 0000-2495-1920 CL 0000-2495-4300 SU 3.07A Curriculum & Instruction	2000-2999, 3000-3999 CL ED 3.06B English Learner Services 1000-1999, 3000-3999 CE 4000-4999 SU 3.07B Curriculum & Instruction	2000-2999, 3000-3999 CL ED 3.06C English Learner Services 1000-1999, 3000-3999 CE 4000-4999 SU 3.07C Curriculum & Instruction

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

3.08A Continue to provide support for parents with career/college readiness activities and guidance and provide grade seven parent Advancement Via Individual Determination (AVID) Night for all three middle schools.

3.09A Continue to invite Advancement Via Individual Determination (AVID) parents to attend college visits with their students.

2018-19 Actions/Services

3.08B Continue to provide support for parents with career/college readiness activities.

3.09B Continue to invite parents to attend college visits with their children.

2019-20 Actions/Services

3.08C Continue to provide support for parents with career/college readiness activities.

3.09C Continue to invite parents to attend college visits with their children.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.08A \$0.00	3.08B \$0.00	3.08C \$0.00
	3.09A \$0.00	3.09B \$0.00	3.09C \$0.00
Source	3.08A N/A	3.08B N/A	3.08C N/A
	3.09A N/A	3.09B N/A	3.09C N/A
Budget Reference	N/A 3.08A Curriculum & Instruction	3.08B N/A	3.08C N/A
	N/A 3.09A Curriculum & Instruction	3.09B N/A	3.09C N/A

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.10A Increase counseling staff by two positions from three to five, and work with counselors to support Tier I, Tier II and Tier III via a Multi-Tiered Support Structure (MTSS).

3.10B Hire counseling staff to facilitate and support parent trainings, staff trainings, as well as student support in the Tier I, Tier II, and Tier III Multi-Tiered Support Structure (MTSS) site system.

3.10C Hire counseling staff to facilitate and support Tier I, Tier II, and Tier III via a Multi-Tiered Support Structure (MTSS).

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

3.10A \$450,644

3.10B \$610,734 (LCFF 0021 \$513,226-LCFF 0000 \$97,508)

3.10C \$700,000

Source	3.10A LCFF Supplemental 0021	3.10B LCFF Supplemental and LCFF 0000	3.10C LCFF Supplemental 0021
Budget Reference	1120 CE 3.10A Pupil Personnel Services	1000-1999, 3000-3999 CE 4000-4999 3.10B Pupil Personnel Services	1000-1999, 3000-3999 CE 4000-4999 3.10C Pupil Personnel Services

Action #6

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

Students to be Served

Specific Student Groups, English Learners

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Modified

2017-18 Actions/Services

3.11A Continue to provide and support parent involvement opportunities via the English learner (EL) Community Liaison.

3.12A Continue to utilize two English learner Teachers on Special Assignment (TOSA's) positions (1.5 FTEs) to support English learners in the district.

for 2018-19

Modified

2018-19 Actions/Services

3.11B Continue to increase Community Liaison's face-to-face contact with parents by providing support through parent involvement and training opportunities via phone calls, workshops, personal meetings and/or site meetings.

3.12B Teachers on Special Assignment (TOSA's) were discontinued. Intervention Specialists were added. Please see 2.26 and 2.04.

for 2019-20

Modified

2019-20 Actions/Services

3.11C Continue to increase Community Liaison's face-to-face contact with parents by providing support through parent involvement and training opportunities via phone calls, workshops, personal meetings and/or site meetings.

3.12C Teachers on Special Assignment (TOSA's) were discontinued. Intervention Specialists were added. Please see 2.26 and 2.04.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.11A \$58,100	3.11B \$61,314	3.11C \$61,314
	3.12A \$130,755	3.12B \$0.00	3.12C \$0.00

Source	3.11A Title I 3010	3.11B Title I 3010	3.11C Title I 3010
	3.12A Title I 3010	3.12B N/A	3.12C N/A
Budget Reference	2120 CL 3.11A English Learner Services	2000-2999, 3000-3999 CL 3.11B English Learner Services	2000-2999, 3000-3999 CL 3.11C English Learner Services
	1100 CE 3000-3999 Fixed Costs 3.12A English Learner Services	3.12B N/A	3.12C N/A

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

3.13A Continue to maintain English Learner Services Director to support program.

3.14A Continue to maintain Secretary II for English Learner Services Director.

3.15A Continue to support English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.

3.16A Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).

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

Modified

2018-19 Actions/Services

3.13B Continue to maintain a Director that supports the English Learner Services program. (.5 LCFF and .5 Title 1)

3.14B . Continue to maintain Secretary II for English Learner Services Director.

3.15B Continue to provide supplemental support to English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.

3.16B Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).

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

Modified

2019-20 Actions/Services

3.13C Continue to maintain a Director that supports the English Learner Services program. (.5 LCFF and .5 Title 1)

3.14C Continue to maintain Secretary II for English Learner Services Director.

3.15C Continue to provide supplemental support to English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.

3.16C Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.13A \$181,987 3.14A \$68,486 3.15A \$500 3.16A \$160	3.13B \$91,649 LCFF 0021 and \$91,649 Title 1 3010 3.14B \$39,231 LCFF 0021 and \$36,347 Title 1 3010 3.15B \$3,800 3.16B \$0.00	3.13C \$91,649 LCFF 0021 and \$91,649 Title 1 3010 3.14C \$39,231 LCFF 0021 and \$36,347 Title 1 3010 3.15C \$3,800 3.16C \$0.00
Source	3.13A LCFF Supplemental 0021 3.14A LCFF Supplemental 0021 3.15A LCFF Supplemental 0021 3.16A LCFF Supplemental 0021	3.13B LCFF Supplemental 0021 and Title 1 3010 3.14B LCFF Supplemental 0021 and Title 1 3010 3.15B LCFF Supplemental 0021 3.16B N/A	3.13C LCFF Supplemental 0021 and Title 1 3010 3.14C LCFF Supplemental 0021 and Title 1 3010 3.15C LCFF Supplemental 0021 3.16C N/A

Budget Reference			
	1120 CE 3.13A English Learner Services	1000-1999, 3000-3999 CE 3.13B English Learner Services	1000-1999, 3000-3999 CE 3.13C English Learner Services
	2120 CL 3.14A English Learner Services	2000-2999, 3000-3999 CL 3.14B English Learner Services	2000-2999, 3000-3999 CL 3.14C English Learner Services
	4760-2100-5200 Travel Reimburse 3.15A English Learner Services	5000-5999 Travel Reimburse 4000-4999 3.15B English Learner Services	5000-5999 Travel Reimburse 4000-4999 3.15C English Learner Services
	4760-2100-5200 Travel Reimburse 3.16A English Learner Services	3.16B N/A	3.16C N/A

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

3.17A Provide academic and behavior support in order to decrease the adverse effects of school mobility.

3.18A Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.

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

Modified

2018-19 Actions/Services

3.17B Provide academic and behavior support in order to decrease the adverse effects of school mobility.

3.18B Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.

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

Modified

2019-20 Actions/Services

3.17C Provide academic and behavior support in order to decrease the adverse effects of school mobility.

3.18C Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.17A \$0.00	3.17B \$0.00	3.17C \$0.00
	3.18A \$0.00	3.18B \$0.00	3.18C \$0.00

Source	3.17A N/A	3.17B N/A	3.17C N/A
	3.18A N/A	3.18B N/A	3.18C N/A
Budget Reference	N/A	3.17B N/A	3.17C N/A
	3.17A Pupil Personnel Services	3.18B N/A	3.18C N/A
	N/A		
	3.18A Pupil Personnel Services		

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

3.19A Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.

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

Modified

2018-19 Actions/Services

3.19B Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.

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

Modified

2019-20 Actions/Services

3.19C Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.19A \$800	3.19B \$3,350	3.19C \$3,350
Source	3.19A LCFF Supplemental 0021	3.19B LCFF Supplemental 0021	3.19C LCFF Supplemental 0021
Budget Reference	0000-3130-5925 Communication 3.19A Pupil Personnel Services	5000-5999 Communication 3.19B Pupil Personnel Services	5000-5999 Communication 3.19C Pupil Personnel Services

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.20A Provide district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special

3.20B Provide district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special

3.20C Provide district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special

education students.

education students.

education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.20A \$3,000	3.20B \$6,930	3.20C \$6,930
Source	3.20A LCFF Supplemental 0021	3.20B LCFF Supplemental 0021	3.20C LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU 3.20A Curriculum & Instruction	4000-4999 SU, 5000-5999 3.20B Curriculum & Instruction	4000-4999 SU, 5000-5999 3.20C Curriculum & Instruction

Action #11

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

3.21A Continue to maintain special education department link on district website for parent and staff information.

2018-19 Actions/Services

3.21B Continue to maintain special education department link on district website for parent and staff information.

2019-20 Actions/Services

3.21C Continue to maintain special education department link on district website for parent and staff information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.21A \$0.00	3.21B \$0.00	3.21C \$0.00
Source	3.21A N/A	3.21B N/A	3.21C N/A
Budget Reference	N/A 3.21A Special Education Services	3.21B N/A	3.21C N/A

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.22A Continue to provide communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'

3.22B Continue to provide communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'

3.22C Continue to provide communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.22A \$3,740	3.22B \$4,683	3.22C \$4,683
Source	3.22A LCFF Supplemental 0021	3.22B LCFF Supplemental 0021	3.22C LCFF Supplemental 0021
Budget Reference	4300 SU 3.22A English Learner Services	4000-4999 SU 3.22B English Learner Services	4000-4999 SU 3.22C English Learner Services

Action #13

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

Students to be Served

Specific Student Groups, Re-Designated Fluent English Proficient Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

3.23A Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).

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

Modified

2018-19 Actions/Services

3.23B Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).

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

Modified

2019-20 Actions/Services

3.23C Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.23A 0.00	3.23B \$0.00	3.23C \$0.00
Source	3.23A N/A	3.23B N/A	3.23C N/A
Budget Reference	N/A 3.23A English Learner Services	3.23B N/A	3.23C N/A

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

3.24A Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.

2018-19 Actions/Services

3.24B Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.

2019-20 Actions/Services

3.24C Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.24A \$17,751	3.24B \$17,367	3.24C \$17,367
Source	3.24A LCFF Supplemental 0021	3.24B LCFF Supplemental 0021	3.24C LCFF Supplemental 0021
Budget Reference	4760-1000-1120 CE ED 3.24A English Learner Services	1000-1999, 3000-3999 CE ED 3.24B English Learner Services	1000-1999, 3000-3999 CE ED 3.24C English Learner Services

Action #15

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Preschool

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.25A Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.

3.25B Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.

3.25CA Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.25A \$1,000	3.25B \$0.00	3.25C \$0,00
Source	3.25A California State Preschool Fund 12	3.2BA N/A	3.2BC N/A
Budget Reference	1100-5925 Parent/Student/Staff Engagement 3.25A Preschool Services	3.25B N/A	3.25C N/A

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.26A Provide parent education for African American parents that focuses on preparing African American students for college and career readiness.

3.26B Provide parent education for African American, English learner, foster youth, and low income parents that focuses on preparing students for college and career readiness.

3.26C Provide parent education for African American, English learner, foster youth, and low income parents that focuses on preparing African American students for college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.26A \$5,000	3.26B \$4,000	3.26C \$5,000
Source	3.26A LCFF Supplemental 0021	3.26B LCFF Supplemental 0021	3.26C LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU 0000-2495-5800 Consultant 3.26A Curriculum & Instruction	5000-5999 Consultant 3.26B Curriculum & Instruction	5000-5999 Consultant 3.26C Curriculum & Instruction

Action #17

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

3.27B Implement the District Comprehensive School Safety Initiative. Implement programs, policies, and practices that improve school safety and climate, focus on school environment, for students and schools.

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

Modified

2019-20 Actions/Services

3.27C Continue to implement the District's Comprehensive School Safety Initiative. Continue the programs, policies, and practices that improve school safety and climate, focus on school environment, for students and schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	3.27B \$286,520	3.27C \$286,520
Source	3.27A N/A	3.27B LCFF 0000 and LCFF 0005	3.27C LCFF 0000 and LCFF 0005
Budget Reference	N/A 3.27A Business Services	2000-3999 4000-4999 5000-5999 3.27B Business Services	2000-3999 4000-4999 5000-5999 3.27C Business Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$6,621,014

Percentage to Increase or Improve Services

8.92%

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.

As a district with below 55 percent of enrollment of unduplicated pupils in the district in the Local Control Accountability Plan (LCAP) year, the district utilized current research and educational theory to decide how to spend / allocate the additional resources. The rolling unduplicated student count in the Menifee Union School District (MUSD) is estimated to be 47.2% in the 17-18 school year. Based on this unduplicated count, the district will receive \$6,621,014 in Supplemental Grant funding.

Supplemental funds were deployed in support of all three goals of the Menifee Union School District (MUSD) Local Control Accountability Plan (LCAP). The Menifee Union School District (MUSD) is providing the following increased or improved services:

Services

Eliminate as many combination classes district-wide as possible (2.05), principally directed towards unduplicated pupils.

LCAP Action Reference #:

2.05

Justification for Districtwide Use of Funds:

Combination classes are not filled exclusively with unduplicated pupils, but they tend to be placed together in non-combination classes at a higher rate. This service can only be implemented districtwide in order to address this gap.

Effectiveness in Meeting Goals:

This funding has been effective in decreasing the number of combination classes in the Menifee Union School District (MUSD), which has indirectly contributed towards positive results on the English language arts (ELA), mathematics, and Suspension Dashboard Indicators for the district and sites.

Description of How the Services are the Most Effective Use of Funds

This is the most effective use of funds due to research showing the possible harmful effect of combination classes on student outcomes. Additionally, traditional placement practices for combination classes tend to disproportionately exclude unduplicated pupils, consequently concentrating them in other classes.

Research Basis for Determination

Mason, D. A., & Burns, R. B. (1997). Reassessing the Effects of Combination Classes*. Educational Research and Evaluation, 3(1), 1-53

Services

District-wide, implement sustained training of administrators, teachers and classified staff through a variety of professional development programs including: teacher induction program (1.05), training on implementation of state standards (2.06), new teacher orientation and training (1.10), ELA/ELD standards training (2.32), ACSA leadership collaborative (2.57), and Gifted and Talented Education (GATE) Training, including conference attendance (2.50). This training is principally directed towards the needs of low income, English learner, and foster students.

LCAP Action Reference #

1.05, 1.10, 2.06, 2.32, 2.50, 2.57

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing training designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

This service has proven to be effective as demonstrated through achievement gains in English language arts and mathematics for low income and English learner student as measured on the California School Dashboard.

Description of How the Services are the Most Effective Use of Funds

In addition, this is the most effective use of funds as supported through research on the role of professional development in closing the Achievement Gap.

Research Basis for Determination

Hanover Research. (2015), Closing the Achievement Gap, p. 8, retrieved from <http://tinyurl.com/hpzgbtf>

Services

Implement a system of supports for the achievement and school climate needs of sites. This will occur through building a district-wide multi-tiered levels of intervention for academic, behavioral, social, and emotional needs (1.11, 1.17). Elements of this system include i-Ready and Dreambox intervention programs for ELA and mathematics (2.24, 2.25), climate surveys (2.21), a social skills program (2.22), additional counseling services (3.10), additional school psychologists (2.48), monitoring systems for attendance and dropouts (2.18), a contract with Collaborative Learning Solutions (CLS) (2.19), teacher release days (2.20), support to decrease the adverse effects of mobility for Foster youth (3.17), meetings with other districts and community agencies (3.19) principally directed towards the needs of low income, English learner, and foster students.

LCAP Action Reference

1.11, 1.17, 2.18, 2.19, 2.20, 2.21, 2.22, 2.24, 2.25, 2.48, 3.10, 3.17, 3.19.

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing multi-tiered systems of support designed to upgrade the entire

educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement, student engagement, and socio-emotional outcomes for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

State Dashboard data has shown positive results for unduplicated pupils on the Suspension Indicator, showing effectiveness of this action to date.

Description of How the Services are the Most Effective Use of Funds

In addition, this is the most effective use of funds as supported through research on the variety of ways to address achievement gaps, whether through academic, behavioral, social, or emotional interventions

Research Basis for Determination

* Universal Screening tool and Intervention programs in English language arts and mathematics. Hanover Research. (2015), Closing the Achievement Gap, p. 4, retrieved from <http://tinyurl.com/hpzgbtf>

* Horner, R. Sugai, G., Smolkowski, K., Todd, A., Nakasato, J., & Esperanza, J. (2009), A Randomized Control Trial of School-wide Positive Behavior Support in Elementary Schools. Journal of Positive Behavior Interventions, 11(3), 113. Retrieved from <http://tinyurl.com/go>

Services

Providing a variety of district-wide parent training and engagement opportunities, including Thought Exchange (3.02), and Open.Gov (3.03), NGSS and math nights (3.01), ESL classes (3.06), foster family meetings (2.42, 3.18), services for Hispanic families (3.22), and the STEM Expo (3.07) to meet identified needs from local parent feedback mechanisms, including surveys (1.12) and LCAP stakeholder meetings (3.20), principally directed towards the needs of low income, English learner, and foster students.

LCAP Action Reference

1.12, 2.42, 3.01, 3.02, 3.03, 3.06, 3.07, 3.18, 3.20, 3.22

Justification for Districtwide Use of Funds

While these parent actions are targeted towards unduplicated pupils, it is not practical to limit to limit training and events to only parents of unduplicated pupils.

Effectiveness in Meeting Goals

LCAP Survey data shows some positive change in regards to parent perceptions of involvement with school and district activities. Feedback from LCAP stakeholder meetings also corroborates the effectiveness of these actions historically.

Description of How the Services are the Most Effective Use of Funds

In addition, research supports the use of funds for parent engagement activities as most effective.

Research Basis for Determination

Hanover Research. (2015), A Meta-Analysis of Research on English Learners, p. 11, retrieved from <https://drive.google.com/a/menifeeusd.org/file/d/0B-F2cL9MfbkXeUZVMERODk1nUkU/view>

Services

Providing district-wide supplemental funds in support of music programs at the elementary and middle school level (1.13), principally directed towards the need of low-income students.

LCAP Action Reference

1.13

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing a well-rounded education through arts participation designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups.

Effectiveness in Meeting Goals

Achievement comparisons between students enrolled in music and those not enrolled in music programs demonstrate that students enrolled in music performed better in MUSD on State achievement tests, pointing towards the effectiveness of this action. Evidence has also shown that low income students are less likely to participate in music without additional resources directed towards providing access.

Description of How the Services are the Most Effective Use of Funds

Research also shows positive associations between music participation and academic ability and supports this as the most effective use of funds.

Research Basis for Determination

Schellenberg, E. G. (2006). Long-term positive associations between music lessons and IQ. *Journal of Educational Psychology*, 98(2), 457.

Services

Implement a district-wide system of supports including training for staff such as the Equity through Excellence Conference (1.21), parent education (2.40), and student mentorship (3.26) principally directed towards low-income, African-American students.

LCAP Action Reference

1.21, 2.40, 3.26

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing training and mentorship designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on low-income, African-American student needs, this training tends to provide benefits to all African-American students.

Effectiveness in Meeting Goals

To date, these actions have been shown to be effective through yellow performance levels for African-American students on the ELA, mathematics, and Suspension Dashboard indicators, though gaps remain.

Description of How the Services are the Most Effective Use of Funds

Research shows mentorship as one of the most effective uses of fund in meeting the needs of this student group.

Research Basis for Determination

DuBois, D., Portillo, N., Rhodes, J., Silverthorn, N., & Valentine, J., (2011), How Effective Are mentoring Programs for Youth? A systematic Assessment of the Evidence, (2011), Association for Psychological Science. Retrieved research from <http://tinyurl.com/jjfau7v>

Services

Continue to decrease class sizes in primary grades (2.56), principally directed towards unduplicated pupils.

LCAP Action Reference #

2.56

Justification for Districtwide Use of Funds

Classes are not made up exclusively of unduplicated pupils, but unduplicated pupils benefit most from the decreased class size and increased engagement with the classroom teacher.

Effectiveness in Meeting Goals

This action has been effective in preparing students for Reading by 3rd grade to date, as demonstrated through CAASPP ELA and mathematics results.

Description of How the Services are the Most Effective Use of Funds

This is the most effective use of funds due to a history of research on the benefits of class size reduction. While the research is mixed, local metrics show positive outcomes for Menifee students.

Research Basis for Determination

Mosteller, F. (1995). The Tennessee study of class size in the early school grades. The future of children, 113-127.

Services

Support college and career readiness through the AVID and AVID Excel programs district-wide at the middle school level, principally directed towards lowincome and English learner students, especially Long Term English learners. The AVID Excel program also provides extended school year opportunities and targeted language support for English learners and recently reclassified students. This support includes AVID training (2.29), PLC days for AVID teachers (2.30), AVID (2.27) and AVID excel (2.34) tutors, RCOE contract for AVID (2.28), AVID Excel summer bridge (2.33), parent trainings (3.08, 3.09) and a district-wide administration of the PSAT 8 (2.31).

LCAP Action Reference #

2.27, 2.28, 2.29, 2.30, 2.31, 2.33, 2.34, 3.08, 3.09

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing college and career readiness support, as well as language support designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. In addition, the AVID model is not designed to only focus on low income students.

Effectiveness in Meeting Goals

The AVID program continues to meet annual certification standards from the AVID Center, which requires demonstration of the effectiveness of the program in meeting the needs of AVID students, especially low income students. Recent positive reclassification and CELDT results are indicative of these actions as being effective in meeting the needs of English learners.

Description of How the Services are the Most Effective Use of Funds

Research on the AVID program shows it to be an exemplary model for meeting student needs, academically, linguistically, and in preparing for college and career readiness. It is the most effective use of funds for these student groups.

Research Basis for Determination

Huerta, J. J., Watt, K. M., & Butcher, J. T. (2013). Examining advancement via individual determination (AVID) and its impact on middle school rigor and student preparedness. *American Secondary Education*, 41(2), 24.

Services

In addition to other efforts to meet the needs of English learners, MUSD has implemented a new department principally directed and solely focused on the needs of English learners, including the following staff: Director of English learners (3.13) and Secretary II (3.14). This staff also supports ELAC and DELAC (3.15), attendance at Family Involvement Network (3.16), projects such as 'Latino Family Literacy,' and 'Hispanic Awareness Activities', and EL Lead Teachers (3.24).

LCAP Action Reference

3.13, 3.14, 3.15, 3.16, 3.24

Justification for Districtwide Use of Funds

NA

Effectiveness in Meeting Goals

A recent Federal Program Monitoring visit with no findings validates the effectiveness of these actions, along with positive results in CELDT progress and reclassification of English learners.

Description of How the Services are the Most Effective Use of Funds

NA

Research Basis for Determination

NA

Services

Provide district-wide supplemental support for special education, principally directed towards the population of low income and English learner students also identified for special education services. Services include additional training and support for special education staff (2.46, 2.47), as well two 0.5 FTE for special education TOSAs (2.45), and two school psychologists (2.48).

LCAP Action Reference

2.45, 2.46, 2.47, 2.48

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing enhanced services designed to upgrade the entire special education program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving special education students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

These actions have been shown to be effective through initial results on the CA School Dashboard, with the special education Student group exhibiting increases on ELA and math. Research corroborates the linkages between special education, poverty, and ethnicity (which by implication also is linked to language acquisition).

Description of How the Services are the Most Effective Use of Funds

Addressing these greater needs are the most effective use of funds based upon research in how to meet the needs of special education students tied to ethnicity and poverty.

Research Basis for Determination

Skiba, R. J., Poloni-Staudinger, L., Simmons, A. B., Renae Feggins-Azziz, L., & Chung, C. G. (2005). Unproven links: Can poverty explain ethnic disproportionality in special education?. *The Journal of Special Education*, 39(3), 130-144.

Services

Provide 0.5 FTE towards a Coordinator of Assessment and Accountability (2.01) whose duties are principally directed towards providing support district-wide to sites and teachers in regards to identifying the needs of low-income, English learner, and foster youth.

LCAP Action Reference

Action 2.01

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing timely data regarding student needs designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, this service should include comparisons of unduplicated student groups to other student groups in the district in order to draw attention to achievement gaps.

Effectiveness in Meeting Goals

District staff have been provided timely and targeted data regarding the formative and summative outcomes for these student groups, helping to guide organizational and instructional decision-making, helping to demonstrate the effectiveness of this action in addressing the needs of unduplicated pupils.

Description of How the Services are the Most Effective Use of Funds

In addition, research on data-driven decision-making points towards several ways that targeted district supports, such as timely analysis and sharing of data with principals and teachers, can help to facilitate data-driven decision-making to impact student achievement, helping to reinforce how this action is the most effective use of funds.

Research Basis for Determination

Marsh, J. A., Pane, J. F., & Hamilton, L. S. (2006). Making Sense of Data-Driven Decision Making in Education.

Services

Provide 0.5 FTE towards a NGSS/STEM Coordinator (2.03) whose duties are principally directed towards providing integrated literacy support for unduplicated pupils district-wide.

LCAP Action Reference

2.03

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing integrated literacy content designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups.

Effectiveness in Meeting Goals

To date, the units of study employed by the district have focused on tight integration of science standards with English language arts content. This has allowed the district to provide a comprehensive NGSS aligned science program, while supporting literacy standards from the English language arts State standards. State achievement results in ELA demonstrate the effectiveness of this action in addressing the needs of unduplicated pupils.

Description of How the Services are the Most Effective Use of Funds

In addition, the California ELA/ELD framework, page 133, emphasizes the importance of an integrated and interdisciplinary approach to teaching the language arts, reinforcing this action as the most effective use of funds.

Research Basis for Determination

California Department of Education (2015). English Language Arts/ English Language Development Framework for California Public Schools. Curriculum Framework Evaluation Criteria Committee. Retrieved from <http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrksbeadopted.asp>

Services

Support the implementation of technology district-wide as a tool to accelerate learning principally directed towards unduplicated pupils in order to close

the opportunity gap, through a variety of supports, such as Google Camp for teachers (2.10), Leading Edge and Google Certification (2.11), CUE Conference support (2.12), a take-home 1:1 program for foster youth (2.43), complimentary Kajeet internet service for foster youth (2.44), and a technology coordinator to oversee these classroom initiatives (2.13).

LCAP Action Reference #

2.10, 2.11, 2.12, 2.13, 2.43, 2.44

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing technology support designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement and improving engagement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

Having had the opportunity to deploy technology in a one-to-one ratio for grades 2-8, sites are utilizing technology to enhance the delivery of instruction, and students are demonstrating 21st century skills in classes and at home, qualitatively demonstrating the effectiveness of this action.

Description of How the Services are the Most Effective Use of Funds

Research has shown that technology, when deployed thoughtfully as a support for learning, is the most effective use of funds.

Research Basis for Determination

Darling-Hammond, L., Zielesinski, M. B., & Goldman, S. (2014). Using technology to support at-risk students' learning. Stanford Center for Opportunity Policy in Education. Online <https://edpolicy.stanford.edu/publications/pubs/1241>.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$7,474,191

Percentage to Increase or Improve Services

9.48%

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.

2018-19

As a district with below 55 percent of enrollment of unduplicated pupils in the district in the Local Control Accountability Plan (LCAP) year, the district utilized current research and educational theory to decide how to spend / allocate the additional resources. The rolling unduplicated student count in the Menifee Union School District (MUSD) is estimated to be 47.4% in the 17-18 school year. Based on this unduplicated count, the district will receive \$7,474,191 in Supplemental Grant funding.

Supplemental funds were deployed in support of all three goals of the Menifee Union School District (MUSD) Local Control Accountability Plan (LCAP). The Menifee Union School District (MUSD) is continuing the majority of the goals from 2017-18 during the 2018-19 with the exception of the changes below.

Actions 1.08, 1.09, 2.08, and 2.45 present in the 2017-2018 services above, have been discontinued in the 2018-2019 year. The following are in the services above, but do not have funds allocated to them this year: 1.02, 1.16, 2.18, 2.22, 2.30, 2.33, 2.35, 3.01, 3.16. In addition, 3.26 has the addition of English Learners, Foster Youth, and Low Income groups.

Services

We continued to implement our technology strategic plan in order to provide access to students for thoughtful use of technology and access to teachers to enable differentiation and intervention (2.07). Using differentiation of instruction, we will provide science simulations for grades 3-8 to meet the demands of NGSS. Chromebook availability will be provided for the use of strategies with technology (2.02). We will identify and purchase software to support the use of technology for differentiation to meet the needs of struggling learners (2.09). We will continue to provide online programs for students in grades TK-5 for fluency practice (2.37). We will continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their children (3.05).

LCAP Action Reference #:

2.02, 2.07, 2.09, 2.37, 3.05

Justification for Districtwide Use of Funds:

The increased access will allow ongoing support for differentiation, intervention, the implementation of college and career ready skills during the following school year.

Effectiveness in Meeting Goals

Having had the opportunity to deploy technology 8, sites are utilizing technology to enhance the delivery of instruction, and students are demonstrating 21st century skills in classes and at home, qualitatively demonstrating the effectiveness of this action.

Description of How the Services are the Most Effective Use of Funds

Research has shown that technology, when deployed thoughtfully as a support for learning, is the most effective use of funds.

Research Basis for Determination

Darling-Hammond, L., Zieleszinski, M. B., & Goldman, S. (2014). Using technology to support at-risk students' learning. Stanford Center for Opportunity Policy in Education. Online <https://edpolicy.stanford.edu/publications/pubs/1241>.

Services

We will develop and implement plans to refine employee recruitment, hiring, and training to ensure we gain staff that is trained to meet the needs of unduplicated pupils (1.02). We will update job descriptions to include the skills necessary to meet the needs of our diverse population in providing 21st century skill learning (1.03). District-wide, we will implement sustained training of administrators, teachers and classified staff through a variety of professional development programs including: teacher induction program. We will track all training for current and new employees, certificated and non-certificated staff, which will include social-emotional learning training. (1.01) In addition, we will monitor the teacher induction program to ensure new teachers are equipped with the skills to work with at-risk learners(1.04). This training is principally directed towards the needs of low income, English learner, and foster students.

LCAP Action Reference

1.01,1.02, 1.03, 1.04

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing highly skilled teachers and training designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

This action is proven effective by data that shows that 100% of teachers have been trained on skills and strategies to meet the needs of unduplicated pupils. Data from walk throughs by district and site administrators has shown an increase in the number of teachers utilizing the strategies learned from trainings in the classroom.

Description of How the Services are the Most Effective Use of Funds

In addition, this is the most effective use of funds as supported through research on the role of professional development in closing the Achievement Gap.

Research Basis for Determination

Hanover Research. (2015), Closing the Achievement Gap, p. 8, retrieved from <http://tinyurl.com/hpzgbtf>

Services

Menifee USD has worked to clarify language in various actions in order to facilitate ongoing hiring of support staff including Counselors (3.10), Community Liaisons (3.11), Intervention Specialist (3.12), Director of Assessment and Accountability (2.01), and the C&I Coordinator (2.03).

LCAP Action Reference #:

2.01, 2.03, 3.10, 3.11, 3.12

Justification for Districtwide Use of Funds:

The justification for the districtwide use of funds in the same as in 2017-18. We are changing the language of the goal to provide clarity for our stakeholders and flexibility in the type and number of positions available. This flexibility will allow us to better address the needs of unduplicated pupils.

Effectiveness in Meeting Goals:

These goals have continued to demonstrate effectiveness throughout implementation and they are part of a districtwide comprehensive approach to

data driven intervention, parent/community engagement, and staff development.

Description of How the Services are the Most Effective Use of Funds:

Research supports the theory that focused intervention for academic and behavioral support and parent engagement have direct impact on student overall success. Continuing these actions remains the best use of our funds.

Research Basis for Determination

Marsh, J. A., Pane, J. F., & Hamilton, L. S. (2006). Making Sense of Data-Driven Decision Making in Education.

Ingram, Melissa, R. B. Wolfe, and J. M. Lieberman. "The Role of Parents in High-Achieving Schools Serving Low-Income, At-Risk Populations." Education and Urban Society 39, no. 4 (2007); 479-497.

Services:

We have changed the language in several actions to reflect our increase focus on providing college and career ready courses to all of our students. The increase in access allows for goals that were directly related to AVID to also be inclusive of College and Career Readiness. These goals include 2.27, 2.29, 2.30, 2.35, 3.08 and 3.09. Teachers will receive two days for collaboration in order to plan for their college readiness support (2.58)

LCAP Action Reference #:

2.27, 2.29, 2.30, 2.35, 2.58, 3.02, 3.08, 3.09

Justification for Districtwide Use of Funds:

These actions are part of a comprehensive districtwide reform strategy to increase services principally directed at unduplicated pupils through access to college and career ready skills for our most at risk student group. We plan to increase access to AVID similar strategies for a larger group of students based on research reflecting increase rigor when AVID strategies are implemented in middle school.

Effectiveness in Meeting Goals:

Our AVID program has continued to meet annual certification goals. The increase rigor of these strategies will benefit a larger subgroup of our middle school students as we implement College and Career Readiness standards and courses at our middle schools.

Description of How the Services are the Most Effective Use of Funds

Research on the AVID and College and Career program shows it to be an exemplary model for meeting student needs, academically, linguistically, and in preparing for college and career readiness. It is the most effective use of funds for these student groups.

Research Basis for Determination

Huerta, J. J., Watt, K. M., & Butcher, J. T. (2013). Examining advancement via individual determination (AVID) and its impact on middle school rigor and student preparedness. *American Secondary Education*, 41(2), 24.

Services

The district is progressing from research and planning to implementation of systems with respect to PBIS (2.20), tiers of intervention (2.22), an attendance monitoring system (2.17), student supports and resources(2.16, 2.34, 2.39, 2.49), and teacher (2.30, 1.14) and administrator (2.57) professional development in coherent implementation of districtwide goals, and increased parent engagement in state standards (2.41, 3.01, 3.04). Assistant principals provide targeted sited support to unduplicated count students to address academic achievement, social-emotional learning, parent engagement, and safe and orderly schools (2.59). Site allocations are tied to school site plans which supports student achievement (intervention), school culture (PBIS, Social-Emotional Learning), and parent engagement (workshops and trainings) Site allocations will be targeted to meet the individual student needs of low income, foster youth, and English Learners.(2.60).

LCAP Action Reference #:

1.14, 2.16, 2.17, 2.20, 2.22, 2.30, 2.34, 2.39, 2.41, 2.49, 2.57, 2.59, 2.60, 3.01, 3.04

Justification for Districtwide Use of Funds:

The districtwide focus on the refinement and implementation of newly developed systems of support focusing on addressing the needs of all students, particularly those within the unduplicated count.

Effectiveness in Meeting Goals:

These services demonstrated effectiveness as evidenced by decreased suspension and chronic absentee rates as well as increased achievement within certain subgroups and additional access to College and Career Ready courses.

Description of How the Services are the Most Effective Use of Funds

Research supports the need for increasingly focused professional development, tiers of intervention to support struggling students. These ongoing services are the best use of fund for our unduplicated pupils.

Research Basis for Determination

Hanover Research. (2015), Closing the Achievement Gap, p. 8, retrieved from <http://tinyurl.com/hpzgbitf#>

Services

The district is implementing a Comprehensive School Safety Initiative. Through this initiative, the district will implement programs, policies, and practices that improve school safety and climate. It will focus on school environment for students and schools. It will also identify effective strategies to respond to and resolve safety issues faced by schools and students. In collaboration with key partners from education, law enforcement, behavioral/mental health, and social work, it will develop and test a comprehensive framework for school safety (3.27).

LCAP Action Reference #:

3.27

Justification for Districtwide Use of Funds:

This is an investment in developing strategies for increasing school safety. It is a collaboration that strengthens our connection to stakeholders and community organizations as we collaborate with partners in education, law enforcement, behavioral/mental health, and local community members to develop our School Safety Initiative.

Effectiveness in Meeting Goals

Our Thought Exchange Parent Survey indicated that 70 percent of our parents stated their children feel safe at school. Our school safety initiative supports the stakeholder goal of increasing safety at sites.

Description of How the Services are the Most Effective Use of Funds

Learning and Safety are interrelated. Many schools, colleges, and universities across the country face challenges in creating safe and supportive learning environments. Positive school climate and conditions for learning contribute to improved test scores, attendance, grade promotion, and graduation rates. Students' safety and well-being are improved by coordination and integration of programs and activities provided by schools, mental health agencies, law enforcement, and juvenile justice systems (Rollison et al., 2013).

Research Basis for Determination

