

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Menifee Union Elementary

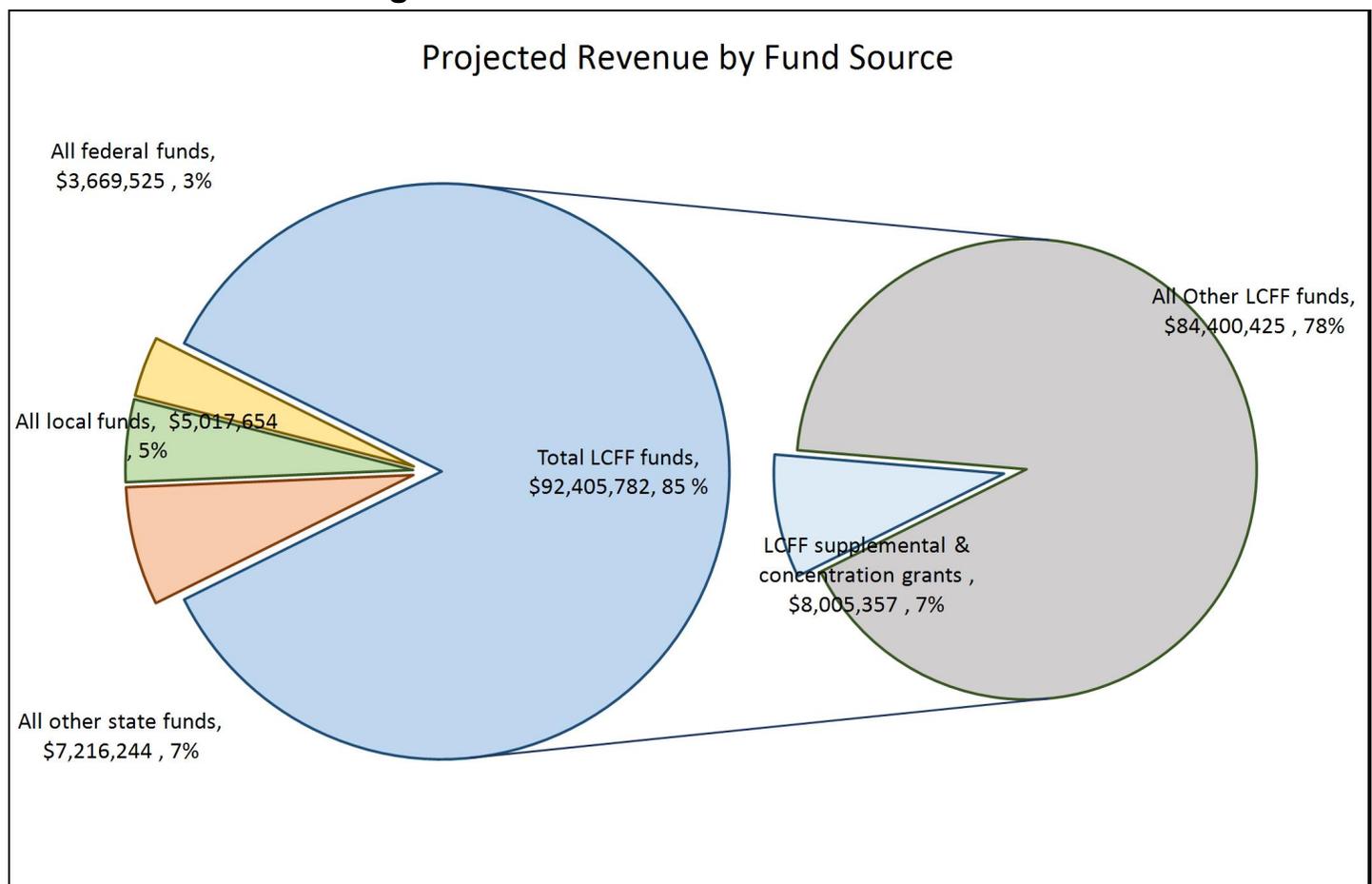
CDS Code: 33671160000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Kimberly Huesing, Asst. Superintendent of Ed. Services

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

### Budget Overview for the 2019-20 LCAP Year

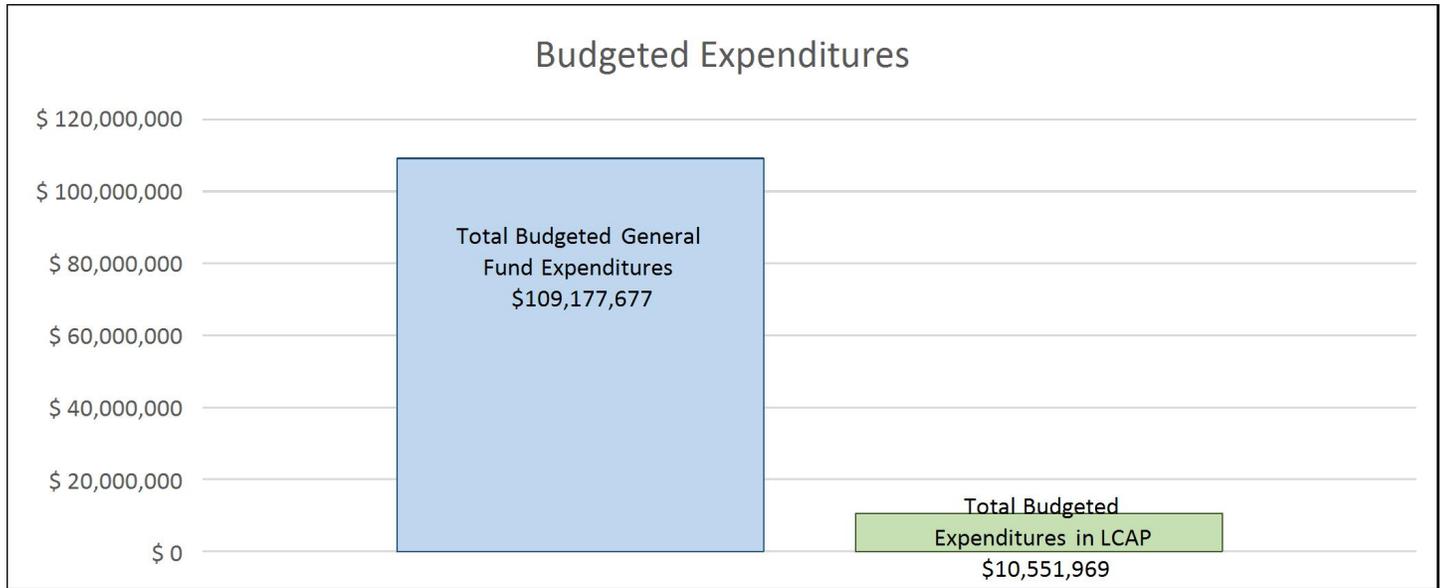


This chart shows the total general purpose revenue Menifee Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Menifee Union Elementary is \$108,309,205, of which \$92,405,782 is Local Control Funding Formula (LCFF), \$7,216,244 is other state funds, \$5,017,654 is local funds, and \$3,669,525 is federal funds. Of the \$92,405,782 in LCFF Funds, \$8,005,357 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Menifee Union Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Menifee Union Elementary plans to spend \$109,177,677 for the 2019-20 school year. Of that amount, \$10,551,969 is tied to actions/services in the LCAP and \$98,625,708 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

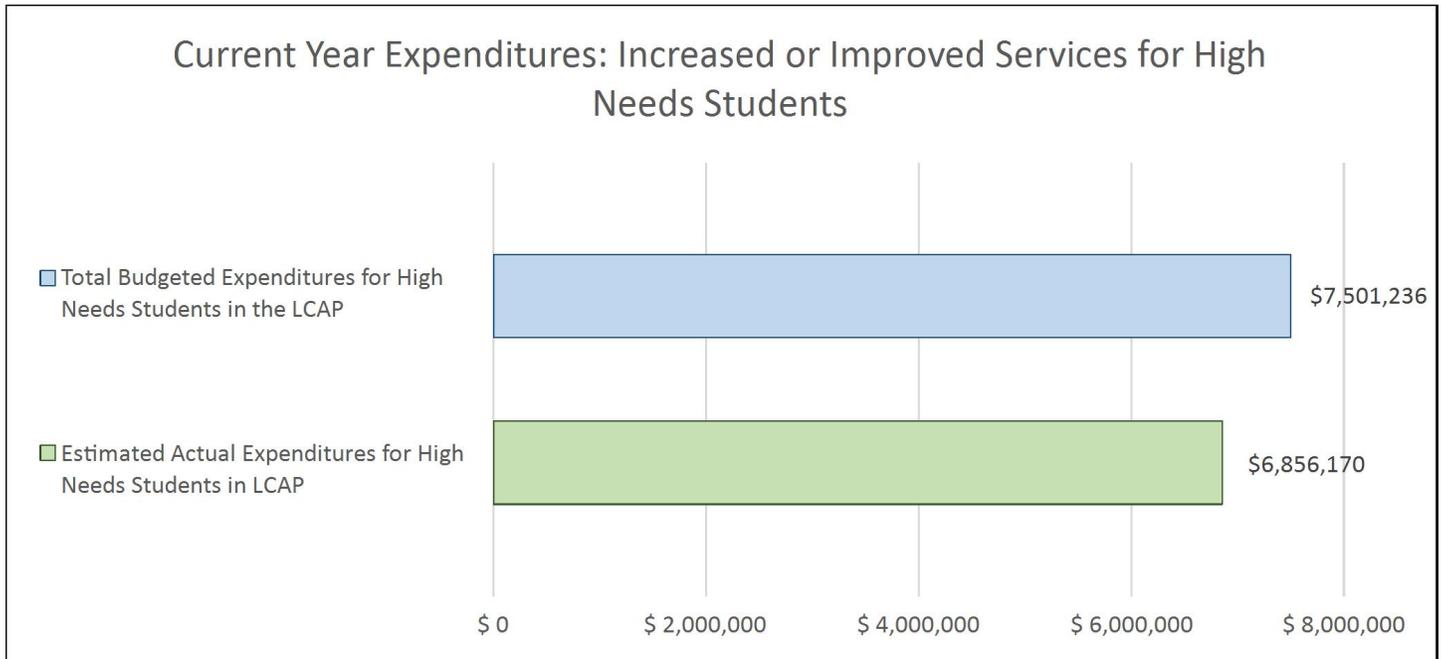
The vast majority of General Fund Budget Expenditures that are not in LCAP include staff salaries and benefits for all essential personnel, daily district operating expenses for classrooms, school sites, and district buildings. These funds are provided through base grant funding and consist of over 90% of our district budget.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Menifee Union Elementary is projecting it will receive \$8,005,357 based on the enrollment of foster youth, English learner, and low-income students. Menifee Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Menifee Union Elementary plans to spend \$8,623,784 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Menifee Union Elementary's LCAP budgeted \$7,501,236 for planned actions to increase or improve services for high needs students. Menifee Union Elementary estimates that it will actually spend \$6,856,169.84 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-645,066.1,600,000,001 had the following impact on Menifee Union Elementary's ability to increase or improve services for high needs students:

In the 2018-19 school year there was a significant difference between the budgeted expenditures and actual expenditures in LCAP. This difference can be attributed to differences in the various salaries in LCAP, positions that were not filled immediately, and positions that were not filled at all during the school year such as one community liaison and a Teacher on Special Assignment.

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

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

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

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

| LEA Name                 | Contact Name and Title  | Email and Phone                         |
|--------------------------|---|---|
| Menifee Union Elementary | Dr. Kimberly Huesing<br>Asst. Superintendent of Ed.<br>Services | khuesing@menifeeusd.org<br>951-672-1851 |

## 2017-20 Plan Summary

### 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 the 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 10,500 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-eight percent of the students district wide are socio-economically disadvantaged. The district had a total of 774 English learners, 718 Reclassified Fluent English Proficient students, and 71 foster youth in 2018-19. 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 and intervention to meet the needs of under-performing 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 professional development for teachers and 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 program, increased access to electives including College and Career Readiness, technology, foreign language classes, 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 2019-20 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 and student growth academically and socio-emotionally. School site plans have the same goal structure in order to align to the Local Control Accountability Plan (LCAP).

The 2019-20 LCAP reflects our goals of increasing academic and social-emotional well being simultaneously. These goals are reflected in an increased number of school counselors (3.10), the addition of Intervention Facilitators at school sites (2.61), and increased professional development offerings for teachers (2.06, 2.10-2.12, 2.46) .

## Review of Performance

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

### Greatest Progress

After a detailed analysis of the CA School Dashboard results there are several areas of progress within Academic Performance. Menifee USD was green in both ELA and math with increased performance for English Learners and Socioeconomically Disadvantaged (SED) students. EL students increased 10.1 point in ELA and 5.9 points in math. SED students show gains of 7.3 points in ELA and 7 points in math.

These gains in Academic Performance can be attributed to a continued focus on teacher and administrator training and intervention. The increase in counseling staff, community liaisons, and a continued focus on rigorous curriculum implementation were instrumental in meeting the needs of our unduplicated pupils in 2017-18. During the 2018-19 school year we continued to work on our intervention practices at each site. We provided teacher training through release time for planning, to work closely on differentiation and intervention practices with an Intervention Specialist, and the use of Intervention Facilitators at each site to work directly with our most struggling student populations.

During the 2017-18 school year we also progressed in decreasing our suspensions rates. We have worked diligently on implementing PBIS, focusing on other means of correction, and school climate to increase school connectedness. Our suspension rate was green and it declined 0.3% to a very low 1.3% overall. With the continued focus on PBIS, counseling, and school climate our teachers, administrators, counselors, and other staff are moving forward with the goal of maintaining low chronic absenteeism and suspension rates.

Another area of progress was in our English Learner Progress indicator. During the 2017-18 school year 40.4% of our English Learners scored 4-Well Developed on the English Learner Progress Assessment for California (ELPAC). This is 5% higher than the state and we also had 35.2% of our ELs score a 3 and nearly qualify for reclassification.

There has been significant growth in the last year on several CA Dashboard indicators. In order to maintain and build on these successes with our students during the coming year Menifee USD is planning on increasing Counseling Services at school sites, maintaining and increasing the focus of Intervention Facilitators at school sites, and increasing teacher professional development by offering summer training and training during the school year in ELA, math, and Science. Our goal is continue to provide training and support with a focus on academic achievement and social emotional learning. With these actions and services in place we should continue to see academic growth, a decrease in chronic absenteeism, and a decrease in suspension.

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

## **Greatest Needs**

Academic Performance in English/Language Arts and Mathematics:

Menifee USD did not have any indicators on the CA Dashboard that were overall "Red" or "Orange" on the 2018.

Menifee Union School District's overall performance for the Mathematics indicator on the CA Dashboard was green. The green rating reflects an increase of 5.8 points. Our overall performance in English Language Arts was also green which reflects 1.7 points above met and a 5 point increase in average scale score. With our performance overall in the Green and Yellow Menifee USD still has areas of greatest need. We have identified a need to provide more targeted professional development and continue to refine systems of support for academic performance and social emotional needs of students in order to increase student achievement in both English Language Arts, Mathematics, and Science. Also our chronic absenteeism rate increased by 0.1% to a low 8.7% and our indicator color was yellow on the dashboard.

As a District, there are several steps we will continue to develop in order to stay consistent with our current trajectory of growth. MUSD recognizes that student success is a result of the interrelationship between academic achievement support and connectedness to school through school culture. In order to increase student overall academic success, we have chosen two main areas of focus for the 2019-20 school year.

Academic Performance and Professional Development:

In order to continue our growth trajectory in the coming years we will need to continue to provide high quality professional development opportunities to certificated and classified staff. These trainings will focus on increasing the rigor of classroom lessons and academic/social expectations for students. Teacher training will allow time for deeper understanding of differentiation strategies and intervention within our rigorous instructional time. These trainings will focus on ELA/ELD, math, and science. We will also be implementing a new social-emotional learning program called Second Step to help address school culture and discipline needs on our 14 campuses. Training for the program will occur at our first staff development day on September 3, 2019. We will also continue to utilize Intervention Facilitators at each site to work with our struggling student groups throughout the year (action 2.61)

School Culture:

MUSD will continue the refinement of Positive Behavior Intervention and Support (PBIS) and our systems of support for the social well-being of our students. We are going to be increasing the number of school counselors in the district (action 3.10). As funding allows we will increase school counselors in order to have one counselor at each elementary school, three counselors at each middle school, and a district lead counselor. We believe this will allow more targeted support to meet individual student needs, thus increasing academic achievement for all students. The lead

counselor will be creating Second Step guides for all teachers and counselors to utilize as they implement the new program.

These supports will be put in place to support our goal of keeping suspension and chronic absenteeism low throughout the district and ensuring our positive growth trajectory is maintained in the coming year.

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

## Performance Gaps

English/Language Arts: Students With Disabilities, African American students, Homeless students

For the academic indicator of English Language Arts districtwide MUSD was green. Our indicator color was red for Students with Disabilities and orange for African American and Homeless students in English Language Arts. To address these performance gaps, we are providing a core aligned intervention program in grades K-5 to all staff, a coordinated implementation of programs (2.03), providing training for staff (2.32), increased community outreach (2.14), and provided Intervention Facilitators that are working at each site to support teachers and students in small group instruction while monitoring student progress (2.61). Each site will also be 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, African American students, Foster Youth, Homeless students

We have also identified the above student groups in mathematics as an area of need because their performance level was orange. Our students with disabilities increased by 5.8 points in mathematics. The foster and homeless student groups declined and African American students maintained their performance from the previous year. Similar to our approach to English language arts, we are providing training for staff (2.32), increasing community outreach (2.14), and continuing to provide Intervention Facilitators that are working at each site to support teachers and students in small group instruction while monitoring student progress (2.61). 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).

Chronic Absenteeism: Homeless and Pacific Islander were RED

Suspension: American Indian, Foster Youth, Homeless, Two or More Races were ORANGE

The supports that we are putting in place to close the attendance and suspension gaps for the student groups listed above are consistent across both indicators. We plan to continue to refine our multiple tiered systems of support and our implementation of PBIS. We will be implementing Second Step curriculum at all schools sites. Administrators, counselors, and teachers will receive training in the program and guides for implementation that will be developed by our Lead Counselor. We plan to increase the number of counselors to support student needs and 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 (action 3.10). 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 (action 3.01, 3.07, 3.11).

These steps will increase student connectedness and safety of all staff at school sites.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

### **Support for Identified Schools**

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

### **Monitoring and Evaluating Effectiveness**

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

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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:     Priority 1: Basic (Conditions of Learning)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected   | Actual       |
|--|--------------|
| <p><b>Metric/Indicator</b><br/>           Percent of teachers fully credentialed in the subject area for the pupils they are teaching</p> <p>Data Source:<br/>           School Accountability Report Card (SARC)</p> <p><b>18-19</b><br/>           100%</p> <p><b>Baseline</b><br/>           100%</p> | <p>99.2%</p> |
| <p><b>Metric/Indicator</b><br/>           Percent of teachers with English Learner Authorization.</p> <p>Data Source: SARC</p> <p><b>18-19</b></p>   | <p>99.2%</p> |

Expected

Actual

100%

**Baseline**

100%

**Metric/Indicator**

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

Data Source: Quarterly Uniform Complaint Procedure (UPC)

**18-19**

0

**Baseline**

0

**Metric/Indicator**

Percent of facilities in good or exemplary repair.

Data Source: SARC - Facility Inspection Tool

**18-19**

100%

**Baseline**

100%

**Metric/Indicator**

Number of unresolved Williams complaints regarding school facility conditions.

Data Source:  
Quarterly UCP

**18-19**

0

**Baseline**

0

**Metric/Indicator**

Percent of students with access to standards aligned instructional materials.

0

100%

0

100

Expected

Data Source:  
Valenzuela Lawsuit Settlement Quarterly reports on Williams Uniform Complaints

**18-19**  
100%

**Baseline**  
100%

**Metric/Indicator**  
Number of unresolved Williams complaints regarding textbooks and instructional materials.

Data Source:  
Quarterly UCP

**18-19**  
0

**Baseline**  
0

**Metric/Indicator**  
Percent of students reporting feelings of school safety on a district--wide survey.

Data Source:  
CA Healthy Kids Survey

**18-19**  
5th Grade  
All - 87%

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

Actual

0

5th Grade  
All Students: 82%

7th Grade  
All Students: 59%  
African American: 62%  
Hispanic: 59%  
Two/More Races: 58%  
White: 62%

Expected

**Baseline**

5th Grade  
All - 83%

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

**Metric/Indicator**

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

**18-19**

Metric is discontinued in favor of a more actionable measurement.

**Baseline**

All: 96.7%

Actual

Metric is discontinued in favor of a more actionable measurement.

**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<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|--|--|---|
| 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. | 1.01B We continue to utilize an Organizational Management System (OMS) method of providing and monitoring trainings online. All employees have taken online trainings in mandatory legal | 1000-1999, 2000-2999, 3000-3999<br>Certificated/Classified Salaries<br>1.01B Personnel Services<br><br>LCFF 0000 \$3,605 | 1000-1999, 2000-2999, 3000-3999<br>Certificated/Classified Salaries<br>1.01B Personnel Services<br><br>LCFF 0000 \$0.00 |

compliance topics (mandated reporting, sexual harassment, suicide prevention etc.). District and Site Administrators engaged in Social Emotional Learning Training at the beginning of the year during a District Leadership Summit with a presentation by Joelle Hood on engaging employees through teamwork, trust and positive intentions.

## Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                       | Estimated Actual Expenditures                               |
|--|---|---|---|
| <p>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.</p> | <p>1.02B Continued 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.</p> | <p>N/A<br/>1.02B Personnel Services<br/><br/>N/A \$0.00</p> | <p>N/A<br/>1.02B Personnel Services<br/><br/>N/A \$0.00</p> |
| <p>1.03B Continue to update job descriptions to include 21st century work skills.</p>  | <p>1.03B Continued to update job descriptions to include 21st century work skills.</p>  | <p>N/A<br/>1.03B Personnel Services<br/><br/>N/A \$0.00</p> | <p>N/A<br/>1.03B Personnel Services<br/><br/>N/A \$0.00</p> |
| <p>1.04B Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher</p>  | <p>1.04B Continued to monitor the teacher induction program which incorporates research-based methods to support new teacher</p>  | <p>N/A<br/>1.04B Personnel Services<br/><br/>N/A \$0.00</p> | <p>N/A<br/>1.04B Personnel Services<br/><br/>N/A \$0.00</p> |

success and retention and work with at-risk learners through intervention.

success and retention and work with at-risk learners through intervention.

### Action 3

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| 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. | 1.05B Continued 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. | 1000-1999, 3000-3999 CE<br>5000-5999 Travel & Consultants<br>1.05B Personnel Services<br><br>LCFF Supplemental 0021<br>\$272,448 | 1000-1999, 3000-3999 CE<br>5000-5999 Travel & Consultants<br>1.05B Personnel Services<br><br>Title II 4035 \$266,154.97 |
|  |   |  | LCFF Supplemental 0021 \$0.00   |

### Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                     | Estimated Actual Expenditures                             |
|--|---|---|---|
| 1.06B Continue to implement Five Year Deferred Maintenance Plan.   | 1.06B Continued to implement Five Year Deferred Maintenance Plan.   | 4000-4999, 6000-6999<br>1.06B Business Services           | 4000-4999,6000-6999<br>1.06B Business Services            |
| 1.07B Moved to Action #15 due to being improperly placed. See 1.22B  | 1.07B Moved to Action #15 due to being improperly placed. See 1.22B   | Deferred Maintenance Fund 14<br>\$350,000                 | Deferred Maintenance Fund 14<br>\$350,000                 |
| 1.08B This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program. | 1.08B This item was discontinued this year due the end of funding from the Educational Effectiveness Program. | N/A<br>1.07B Personnel Services<br><br>N/A \$0.00         | N/A<br>1.07B Personnel Services<br><br>N/A \$0.00         |
|  |   | N/A<br>1.08B Curriculum and Instruction<br><br>N/A \$0.00 | N/A<br>1.08B Curriculum and Instruction<br><br>N/A \$0.00 |

### Action 5

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services   | Actions/Services   | Expenditures  | Expenditures  |
|--|--|---|---|
| 1.09B This item will be discontinued in 2018-19 due the end of funding from the Educational Effectiveness Program. | 1.09B This item was discontinued in 2018-19 due the end of funding from the Educational Effectiveness Program. | N/A<br>1.09B Curriculum and Instruction<br>N/A \$0.00 | N/A<br>1.09B Curriculum and Instruction<br>N/A \$0.00 |

## Action 6

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.10B Continue to provide new teacher orientation and training.                        | 1.10B Continued to provide voluntary new teacher orientation and training for 2 days prior to the start of the school year. The trainings occurred on August 1st and 2nd, 2018. | 1000-1999, 3000-3999 CE<br>1.10B Curriculum & Instruction<br><br>LCFF Supplemental 0021 \$24,999 | 1000-1999, 3000-3999 CE<br>1.10B Curriculum & Instruction<br><br>LCFF Supplemental 0021 \$0.00 |
| 1.11B Continue to build multi-tiered levels of intervention to address school climate. | 1.11B We continued to build our multi-tiered levels of intervention by making these funds available to hire Intervention Facilitators in action 2.61.                           | 1000-1999, 3000-3999 CE<br>1.11B Pupil Personnel Services<br><br>LCFF Supplemental 0021 \$11,895 | 1000-1999, 3000-3999 CE<br>1.11B Pupil Personnel Services<br><br>LCFF Supplemental 0021 \$0.00 |
| 1.12B Continue to provide on-going parent training as identified in needs surveys.     | 1.12B Continued to provide ongoing parent training as identified in our district needs surveys.   | 2000-2999, 3000-3999 CL<br>1.12B English Learner Services<br><br>LCFF Supplemental 0021 \$159    | 2000-999, 3000-3999 CL<br>1.12B Categorical<br><br>LCFF Supplemental 0021 \$159                |

## Action 7

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 1.13B Continue to support the music program servicing all schools. | 1.13B Continued to support the music program servicing all schools by providing funds for instrument repair, materials, and supplies. | 1000-1999, 3000-3999 CE<br>4300 SU<br>5000-5999<br>1.13B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>4300 SU<br>5000-5999<br>1.13B Curriculum & Instruction |

|                                    |                                       |
|------------------------------------|---------------------------------------|
| LCFF Supplemental 0021<br>\$59,039 | LCFF Supplemental 0021<br>\$55,238.74 |
| LCFF 0000 \$4,654                  | LCFF 0000 \$5,500.00                  |

### Action 8

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|---|---|--|
| 1.14B Continue to provide training and support of physical fitness programs. | 1.14B Menifee USD did not provide training for physical fitness programs beyond our normal staff development and release time due to a goal of keeping teachers on campus and in class as much as possible. | 1000-1999, 3000-3999 CE ED<br>5000-5999 Travel<br>1.14B Curriculum & Instruction<br><br>LCFF 0000 \$2,000 | 1000-1999, 3000-3999 CE ED<br>5000-5999 Travel<br>1.14B Curriculum & Instruction<br><br>LCFF 0000 \$0.00 |

### Action 9

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                              | Estimated Actual<br>Expenditures                      |
|--|---|---|---|
| 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. | 1.15B Continued to provide professional development during contracted staff development days on September 4th and October 12th. Teachers were provided 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<br>1.15B Curriculum and Instruction<br>N/A \$0.00 | N/A<br>1.15B Curriculum and Instruction<br>N/A \$0.00 |

### Action 10

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

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

1.16B Trained test examiners and assessed all English Learners K-8 for the 2018-19 school year using the state required ELPAC.

1000-1999, 3000-3999 CE SUB & ED  
1.16B English Learner Services  
LCFF 0000 \$0.00

1000-1999, 3000-3999 CE SUB & ED  
1.16B Categorical  
2100 - 2900 Classified Salaries  
LCFF 0000 \$37,619.57

### Action 11

#### Planned Actions/Services

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

#### Actual Actions/Services

1.17B Continued to provide training or resources to support behavior, social, or emotional needs, and to increase school connectedness throughout the district.

#### Budgeted Expenditures

5000-5999 Conferences  
1.17B Pupil Personnel Services  
LCFF Supplemental 0021  
\$11,500

#### Estimated Actual Expenditures

1.17B Pupil Personnel Services  
5000-5999 Consultants, Travel, Postage LCFF Supplemental 0021 \$10,870.85

### Action 12

#### Planned Actions/Services

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

#### Actual Actions/Services

1.18B Menifee USD participated in the Riverside County College Kickoff in 2018-19. We have met to discuss and plan options for tutoring. We developed a tutoring plan for the 2019-20 school year for Foster Youth and Homeless.

#### Budgeted Expenditures

N/A  
1.18B Pupil Personnel Services  
N/A \$0.00

#### Estimated Actual Expenditures

N/A  
1.18B Pupil Personnel Services  
N/A \$0.00

### Action 13

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

N/A  
1.19B Personnel Services  
  
N/A \$0.00

#### Estimated Actual Expenditures

N/A  
1.19B Personnel Services  
  
N/A \$0.00

1.20B Continue to provide new and on-going staff development focused on quality improvement in

1.20B We continued to provide new and ongoing staff development focused on quality

N/A  
1.20B Preschool Services  
  
N/A \$0.00

N/A  
1.20B Preschool Services  
  
N/A \$0.00

identified areas of need and developmental assessments.

improvement in identified areas of need and developmental assessments.

## Action 14

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 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) | 1.21B Continued to attend RCOE Equity Through Excellence conference. Several school sites sent representatives funded from site funds. The district office attendees were the Superintendent and a Governing Board member. The focus of attending was to support the needs of district African American students and their families. We developed a plan for 2019-20 using the RCOE Blueprint for Action (A framework for understanding and improving academic achievement for African American students). We began to work with parents in the DAAPAC group and RCOE. | 5000-5999 Conferences<br>1000-1999, 3000 -3999 CE ED<br>1.21B Curriculum and Instruction<br><br>LCFF Supplemental 0021<br>\$34,507 | 5000-5999 Conferences<br>1000-1999, 3000-3999 CE ED<br>1.21B Curriculum and Instruction<br><br>LCFF Supplemental 0021<br>\$2,000 |

## Action 15

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures                             | Estimated Actual Expenditures  |
|--|--|---|--|
| 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. | We provided on-going training for site administrators at our monthly managements meetings with a focus on struggling learners and unduplicated pupils. These trainings focused on evaluation, navigating difference, and budgets. These trainings included attending | N/A<br>1.22B Personnel Services<br><br>N/A \$0.00 | N/A<br>1.22B Personnel Services<br><br>LCFF Supplemental 0021<br>\$7,000 |

## Analysis

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

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

Menifee USD continued to refine our recruitment, hiring, and support newly hired employees through our comprehensive strategy to retain highly effective employees. The plan includes support for new employees through initial training, supporting new teachers through participation in the Induction program, and a tracking system for mandated online training annually. The Induction program is provided through a partnership with Center for Teacher Innovation (CTI) at Riverside County Office of Education (RCOE).

As a district we continued to provide professional development for certificated and classified staff throughout the district. We utilized our two staff development days, monthly meetings with site administrators and support staff, and teacher release time. We focused these training's on Social Emotional Learning (SEL) including four days of Navigating Difference training that was provided to all managers. These training's focused on the implementation of our new curriculum, differentiation, and intervention primarily focused on struggling student groups, performance gaps, and our unduplicated pupils.

We continued to maintain high quality facilities for student learning throughout the district. Updating our aging schools is a high priority to ensure all students are provided equal access to well maintained and working facilities. The facilities department and site administrators work in a coordinator effort to identify and repair minor and major issues throughout our district.

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

Menifee USD nearly met all of our local measures in terms of providing fully credentialed teachers. 99.2% of our teachers were fully credentialed during the 2017-18 school year, 99.2% of our teachers have their English Learner Authorization. 100% of our students have access to standards aligned instructional materials and facilities that are in good repair.

Menifee USD did not meet our goals for student reporting feelings of safety at school. This is measured by the Healthy Kids Survey in 5th and 7th grade. In 5th grade our goal was 87% and 82% of students reported feeling safe at school. In 7th grade our goal was 76% and 59% of students reporting feeling safe at school. We have identified next steps for the 2019-20 school year in order to address the needs of our students and help increase connectedness and feelings of school safety.

The CA Dashboard shows that our Chronic Absenteeism percentage fell in the "maintained" category for 2017-18. This reflects an increase of 0.1% with an overall 8.7% rate of absenteeism. While we technically maintained our level from the previous year and we have an absenteeism rate lower than the count, we believe there is still a need for continuous improvement. The actions set forth in

this goal will help to lay the foundation for the more specific actions and services to help address the needs of chronically absent students.

Menifee USD did not meet our expected goals for feelings of school safety and connectedness. The overall effectiveness of the actions and services within goal one show and area of growth in coming years. While we are hiring highly qualified teachers and our schools, materials, and other facilities are meeting standards, we must redouble our efforts in the area of school climate in order to increase our effectiveness with respect to feelings of school safety and connectedness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - 1.01 - The employee monitoring system is provided for no charge by Keenan and Associates.

Action 6 - 1.10 - The Certificated Orientation (New Teacher Training) was voluntary and did not require funding for the 2018-19 school. These funds were made available for action 2.61 to fund Intervention Facilitator positions at each school site.

Action 6 - 1.11 - Increased funds were due to increased training for site and district leadership throughout the year.

Action 8 - 1.14 - In an effort to increase school safety and connectedness while ensuring all students receive a well-rounded and high-quality education we chose not to provide outside training opportunities for physical education teachers during the 2018-19 school year.

Action 10 - 1.16 - Menifee USD redesigned the training and assessment process for the 2018-19 school year which required an increase in funding for substitutes and extra duty for teachers.

Action 14 - 1.21 - Menifee USD sent fewer certificated staff to the Equity Through Excellence conference. \$32,507.00 of these funds were reallocated to action 2.61 to fund Intervention Facilitators at each school site.

Action 15 - 1.22 - Menifee USD sent site administrators and district personnel to the Riverside County Office of Education. This was not initially planned as part of this action.

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.

Menifee USD has made a few changes to the current LCAP in order to respond to student needs and the input of our stakeholders for goal 1.

In order to put an increased focus on intervention and student safety, we reallocated funds from action 6-1.10C and action 14-1.21C to hire classified personnel in the role of Intervention Facilitators found in Action 34-2.61C. These facilitators worked at each site with

struggling learners to increase student performance. In order to increase school safety and focus on keeping teachers on campus working with students, we opted not to send Physical Education teachers to outside training in action 8-1.14.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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:
- Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Average rating on California Department of Education (CDE) self-reflection tool on implementation of state standards

- Professional learning
- Availability of 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).

Actual

- Professional learning: 3.16
- Availability of materials: 3.35
- Implementing policies or programs to support staff: 2.98
- Other adopted academic standards: 2.39
- Support for teachers or administrators: 2.70

## Expected

### 18-19

Maintain or Increase

- Professional learning: 3.56
- Availability of materials: 3.74
- Implementing policies or programs to support staff: 3.61
- Other adopted academic standards: 2.95
- Support for teachers or administrators: 3.05

### Baseline

None

### Metric/Indicator

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

### 18-19

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

### Baseline

None

### Metric/Indicator

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

Source: California School Dashboard

### 18-19

All +4.2

Low Income -11.7

English Learner -30.3

Foster Youth: -69

## Actual

Teachers: 96% of all core content area teachers receive two full days of training  
Principals: 98% of principals received 6 hours of training  
Data on the number of schools visited per week was not collected

All +1.7  
Low Income -15.4  
English Learner -31.3  
Foster Youth -37.6  
Student with Disabilities -78.1  
Hispanic -9  
African American -26.7

## Expected

Special Education: -69.3  
Hispanic -4.3  
African American -18.3

### Baseline

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

### Metric/Indicator

Average Distance from Met on Mathematics Academic Indicator

Source: California School Dashboard

### 18-19

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

### Baseline

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

## Actual

All -21.7  
Low Income -40  
English Learner -54.4  
Foster Youth -86.2  
Students with Disabilities -98  
Hispanic -34.3  
African American -61.6

Expected

Actual

**Metric/Indicator**

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

Source: California School Dashboard

**18-19**

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

**Baseline**

None

Data released in the Fall of 2018 was preliminary indicator data and cannot be used for comparison to 2018-19 data. We will establish a baseline with our 2018-19 data.

**Metric/Indicator**

Percentage of English Learners Making Progress towards English Proficiency

Source: California School Dashboard (Excluding reclassified students)

**18-19**

77.4%

**Baseline**

61.6%

75.6%

**Metric/Indicator**

English learner Reclassification

Rate Source: CDE Dataquest

**18-19**

13%

**Baseline**

12.6%

**Metric/Indicator**

English Learner Reclassification Rate

Source: Internal District Data

25%

**Metric/Indicator**

School Attendance Rate

Source: Illuminate Student Information System

**18-19**

96.1%

**Baseline**

96.0%

95.4%

Expected

**Metric/Indicator**

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)

**18-19**

All 8.00%

Low Income 9.20%

English Learner 6.8%

Foster Youth 10.0%

American Indian 12.0%

African American 9.0%

White 8.0%

(Based on DataQuest 17--18 data when available)

**Baseline**

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)

**Metric/Indicator**

Middle School Dropout Rate

Source: CDE Dataquest

**18-19**

Maintain or decrease

**Baseline**

0.12%

**Metric/Indicator**

Pupil suspension rate

Actual

All 8.7%

Low Income 12%

English Learner 7.5%

Foster Youth 5.9%

American Indian 9.1%

African American 8.8%

White 9.3%

0%

All 1.3%

Low Income 1.7%

English Learner 1%

Expected

Source: California School Dashboard

**18-19**

All 1.4%  
Low Income 1.8%  
English Learner 1.4%  
Foster Youth 3.8%  
Special Ed. 3.1%  
African American 3.5%  
Two /More Races 1.4%

**Baseline**

All 1.9%  
Low Income 3.1%  
English Learner 1.4%  
Foster Youth N/A  
Special Ed. 5.8%  
African American 3.1%  
Two /More Races 2.8%

**Metric/Indicator**

Pupil expulsion rate

Source: CDE Dataquest

**18-19**

Maintain or Decrease

**Baseline**

0%

**Metric/Indicator**

Increase the percentage of students meeting six areas on Physical Fitness Test in the Healthy Zone

Source: CDE Physical Fitness Test (PFT) Results

**18-19**

5th 49.0%  
7th 50.6%

Actual

Foster Youth 4.2%  
Students with Disabilities 3.2%  
African American 2.7%  
Two/More Races 1.8%

Less than 1%

5th = 32.6%  
7th = 34.1%

Expected

**Baseline**

5th 45.0%  
7th 46.6%

**Metric/Indicator**

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

Source: Illuminate Student Information System

**18-19**

Total: 1,100

Elementary: 750

Middle School: 350

- Unduplicated Pupils:

Increase or Maintain

- Students with Disabilities: Increase or Maintain

**Baseline**

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

**Metric/Indicator**

Number of students enrolled in AVID Courses, inclusive of unduplicated pupils (Primarily Low Income).

Source: Illuminate SIS

**18-19**

Actual

Total: 2088

Elementary: 1700

Middle school: 388

- Unduplicated Pupils: Maintained
- Students with Disabilities: Maintained

This metric was discontinued because we no longer offer AVID courses in our middle schools.

Expected

Total: 625  
Low Income: Increase or Maintain

**Baseline**  
615

**Metric/Indicator**  
Number of students enrolled in AVID Excel, inclusive of unduplicated pupils (Primarily English Learners).

Source: Illuminate SIS

**18-19**  
125

**Baseline**  
119

**Metric/Indicator**  
Academic Performance Index

**18-19**  
NA

(API Discontinued)

**Baseline**  
NA

(API Discontinued)

**Metric/Indicator**  
Percentage of pupils successfully completing entrance requirements to California State University (CSU)/University California (UC).

**18-19**  
NA (K-8 District)

**Baseline**  
NA (K-8 District)

Actual

This metric was discontinued because we no longer offer AVID EXCEL courses in our middle schools.

NA

NA

Expected

Actual

|   |           |
|---|-----------|
| <p><b>Metric/Indicator</b><br/>Percentage of pupils who have passed an advanced placement (AP) exam with a score of 3 or higher.</p> <p><b>18-19</b><br/>NA (K--8 District)</p> <p><b>Baseline</b><br/>NA (K--8 District)</p> | <p>NA</p> |
| <p><b>Metric/Indicator</b><br/>Percentage of pupils participating in the Early Assessment Program (EAP).</p> <p><b>18-19</b><br/>NA (K--8 District)</p> <p><b>Baseline</b><br/>NA (K--8 District)</p>                         | <p>NA</p> |
| <p><b>Metric/Indicator</b><br/>High School Dropout Rates</p> <p><b>18-19</b><br/>NA (K--8 District)</p> <p><b>Baseline</b><br/>NA (K--8 District)</p>   | <p>NA</p> |
| <p><b>Metric/Indicator</b><br/>High School Graduation Rates</p> <p><b>18-19</b><br/>NA (K--8 District)</p> <p><b>Baseline</b><br/>NA (K--8 District)</p>  | <p>NA</p> |

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2.01B 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 timely data analysis. These are 0.5 FTE from LCFF 0000 and LCFF Supplemental 0021.

2.01B We maintained the Assessment and Accountability Director and classified support staff to support the educational needs of unduplicated pupils.  
  
Money from Supplemental moved to hire Intervention Facilitators.

1000-1999, 3000-3999 CE  
2000-2999 CL  
5200 Travel  
2.01B Curriculum & Instruction

LCFF Supplemental 0021  
\$76,965

LCFF 0000 \$464,006

1000-1999, 3000-3999 CE  
2000-2999 CL  
5200 Travel  
2.01B Curriculum & Instruction

LCFF Supplemental 0021 \$0.00

LCFF 0000 \$464,006

## Action 2

### Planned Actions/Services

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.

### Actual Actions/Services

2.02B We increased the use of differentiation strategies by providing science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS and continuing to provide Chromebook for use with differentiated learning strategies with technology.

### Budgeted Expenditures

5000-5999 Software License  
4000-4999 Technology  
2.02B Curriculum and Instruction

LCFF Supplemental 0021  
\$30,000

LCFF 0000 \$100,000

### Estimated Actual Expenditures

5000-5999 Software License  
4000-4999 Technology  
2.02B Curriculum and Instruction

LCFF Supplemental 0021  
\$30,000

LCFF 0000 \$99,595.61

## Action 3

### Planned 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)

### Actual Actions/Services

2.03B Curriculum and Instruction Coordinator was maintained to support literacy for unduplicated pupils through the full implementation of state standards. This position was 100% funded from Supplemental funds.

### Budgeted Expenditures

1000-1999, 3000-3999 CE  
2.03B Curriculum & Instruction  
LCFF Supplemental 0021  
\$147,728

LCFF 0000

### Estimated Actual Expenditures

1000-1999, 3000-3999 CE  
2.03B Curriculum & Instruction  
LCFF Supplemental 0021  
\$157,714.79

LCFF 0000 \$0.00

## Action 4

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

2.04B Provide one teacher on special assignment (TOSA) staff development to support universal design and differentiation of instruction staff development.

2.04B This action was discontinued in 2018-19 in order to provide funding for Intervention Facilitators (Action 2.61) at each school site.

1000-1999, 3000-3999 CE & ED  
2.04B Curriculum & Instruction  
Title I 3010 \$125,672

1000-1999, 3000-3999 CE & ED  
2.04B Curriculum & Instruction  
Title I 3010 \$0.00

## Action 5

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|--|---|--|
| 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.                                   | 2.05B We eliminated as many combination grade classes and reduced class size, hired additional elementary school teachers as appropriate and as funding allows.  | 1000-1999, 3000-3999, 5000-5999<br>2.05B Business Services<br><br>LCFF Supplemental 0021<br>\$963,693 | 1000-1999, 3000-3999, 5000-5999<br>2.05B Business Services<br><br>LCFF Supplemental 0021<br>\$1,408,385.42 |
| 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. | 2.06B We provided teacher and site support for the implementation of state standards through teacher team release time. The teacher collaboration was focused on differentiated instruction for our struggling student groups. | LCFF 0000 \$796,426   | LCFF 0000 \$0.00   |
|   |  | 1000-1999, 3000-3999 CE<br>2.06B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$7,617    | 1000-1999, 3000-3999 CE<br>2.06B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$1,010.37      |
|   |  | LCFF 0000 \$26,500  | LCFF 0000 \$7,158.02   |

## Action 6

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures          |
|---|--|--|--|
| 2.07B Continue to implement Technology strategic plan.  | 2.07B Continued to implement the Technology strategic plan.                                  | N/A<br>2.07B Technology Services                               | N/A<br>2.07B Technology Services       |
| 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. | 2.08B Device ratios were maintained by repairing and replacing devices as necessary.         | N/A \$0.00   | N/A \$0.00                             |
|   | 2.09B Licenses for WeVideo, Splashtop, Go Guardian, Aruba, Lightspeed, SafeConnect, Juniper, | 4000-4999<br>2.08B Technology Services<br><br>Fund 25 \$26,600 | 4000-4999<br>2.08B Technology Services |

2.09B 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.

CAMSA, Tools4Ever, Mosyle, Gopher, and PDQ were purchased and maintained for the 18/19 school year. BrightBytes Clarity will not be continued beyond February 2019, as we can use other district subscriptions to gather this data.

LCFF Supplemental 0021  
\$99,015

4000-4999  
2.08B Technology Services  
  
Fund 25 \$0.00

5000-5999  
Software Licenses  
2.09B Technology Services  
  
LCFF 0000 \$91,000

5000-5999  
Software Licenses  
2.09B Technology Services  
LCFF Supplemental 0021  
\$105,324

5000-5999  
Software Licenses  
2.09B Technology Services  
LCFF 0000 \$0.00

**Action 7**

**Planned 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)

**Actual Actions/Services**

2.10B All site administrators were given the opportunity to send 4 staff to the 2-day Google Camp at Hans Christensen Middle School. 80 educators attended Google Camp 2018.

2.11B Leading Edge Cohort classes were offered to all MUSD teachers. Google Certification will be made available in Summer 2019.

2.12B Teachers and administrators attended technology conferences including Inland Area CUE Tech Fest on January 19, 2019; CUE Conference on March 15-16, 2019;

**Budgeted Expenditures**

1000-1999, 3000-3999 CE  
2.10B Technology Services  
  
LCFF Supplemental 0021  
\$10,000

**Estimated Actual Expenditures**

1000-1999, 3000-3999 CE  
2.10B Technology Services  
  
LCFF Supplemental 0021  
\$6,837

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

5000-5999 Consultant  
2.11B Technology Services  
  
LCFF Supplemental 0021  
\$2,900

1000-1999, 3000-3999 CE ED  
5000-5999 Conferences  
2.12B Technology Services  
  
LCFF Supplemental 0021  
\$23,466

1000-1999, 3000-3999 CE ED  
5000-5999 Conferences  
2.12B Technology Services  
  
LCFF Supplemental 0021  
\$8,065

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 instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

and CUE Lead 3.0 on April 11-13, 2019.

2.13B Continued 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.

1000-1999, 3000-3999 CE  
2.13B Technology Services

LCFF Supplemental 0021  
\$156,150

1000-1999, 3000-3999 CE  
2.13B Technology Services

LCFF Supplemental 0021  
\$162,745.70

**Action 8**

**Planned 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.

**Actual Actions/Services**

2.14B Continued 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**

2000-2999, 3000-3999 CL  
2.14B Pupil Personnel Services

Title I 3010 \$64,768

**Estimated Actual Expenditures**

2000-2999, 3000-3999 CL  
2.14B Pupil Personnel Services

Title I 3010 \$33,449.58

2.14B Pupil Personnel Services  
1000-1999, 2000-2999, 3000-3999 Certificated/Classified Salaries LCFF Supplemental 0021 \$33,449.58

**Action 9**

**Planned Actions/Services**

2.15B Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and

**Actual Actions/Services**

2.15B We continued to explore how to utilize Student Tracker through Riverside County Office of Education for longitudinal analysis of student performance data.

**Budgeted Expenditures**

N/A  
2.15B Curriculum and Instruction  
N/A \$0.00

**Estimated Actual Expenditures**

N/A  
2.15B Curriculum and Instruction  
N/A \$0.00

entering and graduating from college.

## Action 10

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| 2.16B Improve school site capacity to track and respond to attendance trends principally directed to unduplicated pupils.                                       | 2.16B Menifee USD continues to work with school site leaders to increase capacity for tracking and responding to attendance trends principally directed to unduplicated pupils. We created easy access reports in our SIS for Chronic Absenteeism and Suspension. | N/A<br>2.16B Pupil Personnel Services<br><br>N/A \$0.00   | N/A<br>2.16B Pupil Personnel Services<br><br>N/A \$0.00   |
| 2.17B Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard 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. We used School Innovations & Achievement (A2A) for this process.                                  | 5000-5999<br>Software License<br>2.17B Pupil Personnel Services<br><br>LCFF Supplemental 0021<br>\$53,000 | 5000-5999<br>Software License<br>2.17B Pupil Personnel Services<br><br>LCFF Supplemental 0021<br>\$53,000 |

## Action 11

| Planned Actions/Services                                  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 2.18B Continue to monitor attendance to prevent dropouts. | 2.18B We utilize our CALPADS administrator and regularly work with attendance personnel to monitor student dropouts. | N/A<br>2.18B Pupil Personnel Services<br><br>LCFF Supplemental 0021 \$0.00 | N/A<br>2.18B Pupil Personnel Services<br><br>LCFF Supplemental 0021 \$0.00 |

## Action 12

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

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 .

2.19B Continued to build effective MTSS systems by providing supplemental resources, teacher release time, and consultant support.

2.20B Sites continued to plan and implement their PBIS plans without the need for release days.

4000-4999, 5000-5999 Contract  
2.19B Pupil Personnel Services

LCFF Supplemental 0021  
\$33,200

LCFF 0854 \$21,900

1000-1999, 3000-3999 CE Sub  
2.20B Pupil Personnel Services

LCFF Supplemental 0021  
\$8,401

4000-4999, 5000-5999 Contract  
2.19B Pupil Personnel Services

LCFF Supplemental 0021 \$0.00

LCFF 0854 \$21,900

1000-1999, 3000-3999 CE Sub  
2.20B Pupil Personnel Services

LCFF Supplemental 0021 \$0.00

### Action 13

#### Planned 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.

#### Actual Actions/Services

2.21B Administered Healthy Kids Survey to monitor school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.

2.22B Continued to implement a social skills system for Tier I, and build new Tier II and Tier III interventions.

#### Budgeted Expenditures

5000-5999 Contract  
2.21B Pupil Personnel Services

LCFF Supplemental 0021  
\$3,000

N/A  
2.22B Pupil Personnel Services

N/A \$0.00

#### Estimated Actual Expenditures

5000-5999 Contract  
2.21B Pupil Personnel Services

LCFF Supplemental 0021  
\$2,596.60

N/A  
2.22B Pupil Personnel Services

N/A \$0.00

### Action 14

#### Planned Actions/Services

Increase Student Engagement  
2.23B Provide transportation services to special education and homeless students as funding provides.

#### Actual Actions/Services

2.23B Provided transportation services to special education and homeless students throughout the 2018-19 school year.

#### Budgeted Expenditures

5000-5999  
Bus Services for Sped/Homeless  
2.23B Business Services

Transportation 0704 \$1,415,082

#### Estimated Actual Expenditures

5000-5999  
Bus Services for Sped/Homeless  
2.23B Business Services

Transportation 0704 \$1,428,314

## Action 15

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|---|--|---|
| 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). | 2.24B We provided release time for Kinder and Transitional Kinder teachers to work with team members. \$197,257.00 of the funds were allocated to hire Intervention Facilitators at each school site. | 5000-5999 Software Licenses<br>2.24B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$197,257 | 5000-5999 Software Licenses<br>2.24B Curriculum & Instruction<br><br>LCFF Supplemental 0021 \$0.00      |
| 2.25B Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.  | 2.25B Continued to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.   | LCFF 0000 \$1,900  | LCFF 0000 \$1,900   |
|   |   | 5000-5999 Software Licenses<br>2.25B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$78,000  | 5000-5999 Software Licenses<br>2.25B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$78,000 |

## Action 16

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| 2.26B Hire intervention specialists to support student learning and intervention at school sites. | 2.26B Three Intervention Specialists were hired to support Title I sites. | 1000-1999, 3000-3999 CE<br>2.26B English Learner Services<br><br>Title I 3010 \$212,426 | 1000-1999, 3000-3999 CE<br>2.26B Categorical<br><br>Title I 3010 \$255,294.79 |

## Action 17

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|--|---|--|
| 2.27B Maintain staffing of College and Career Ready tutors.  | 2.27B We maintained staffing of College and Career tutors at each of the three middle schools.   | 2000-2999, 3000-3999 CL<br>2.27B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$25,436 | 2000-2999, 3000-3999 CL<br>2.27B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$23,925.96 |
| 2.28B Continue to utilize available resources and workshops at Riverside County Office of Education (RCOE) as related to College and Career Readiness. | 2.28B This action was discontinued in 2018-19 in order to provide funding for Intervention Facilitators (Action 2.61) at each school site. | 5000-5999 Contract<br>2.28B Curriculum & Instruction  | 5000-5999 Contract<br>2.28B Curriculum & Instruction<br><br>LCFF Supplemental 0021 \$0.00              |

|   |   |   |   |
|---|---|---|---|
| <p>2.29B Train College and Career Ready Coordinators in College and Career Ready strategies and concepts.</p> <p>2.30B Continue to provide one professional learning community (PLC) day for College and Career Ready teachers in the district.</p> <p>2.31B Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.</p> | <p>2.29B The training of College and Career Ready Coordinators was completed through online tools and collaboration on staff development days.</p> <p>2.30B This action was discontinued in 2018-19 and the focus was put on release time for the site College and Career Ready Coordinators.</p> <p>2.31B We provided the Preliminary Scholastic Aptitude Test (PSAT) to all 8th grade students in Menifee Union School District during the 2018-19 school year. Students took the assessment on October 12, 2018.</p> | <p>LCFF Supplemental 0021<br/>\$8,844</p> <p>1000-1999, 3000-3999 CE ED<br/>5200 Travel Reimburse<br/>2.29B Curriculum &amp; Instruction</p> <p>LCFF Supplemental 0021<br/>\$4,559</p> <p>N/A<br/>2.30B Curriculum &amp; Instruction</p> <p>LCFF Supplemental 0021 \$0.00</p> <p>4000-4999 SU<br/>2.31B Curriculum &amp; Instruction</p> <p>LCFF Supplemental 0021<br/>\$10,062</p> | <p>1000-1999, 3000-3999 CE ED<br/>5200 Travel Reimburse<br/>2.29B Curriculum &amp; Instruction</p> <p>LCFF Supplemental 0021 \$0.00</p> <p>N/A<br/>2.30B Curriculum &amp; Instruction</p> <p>LCFF Supplemental 0021 \$0.00</p> <p>4000-4999 SU<br/>2.31B Curriculum &amp; Instruction</p> <p>LCFF Supplemental 0021<br/>\$11,165.00</p> |
|---|---|---|---|

## Action 18

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|---|--|---|
| <p>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</p> | <p>2.32B This action was discontinued in 2018-19 in order to provide funding for Intervention Facilitators (Action 2.61) at each school site.</p> <p>2.33B We continued to provide EL Intervention through the Intervention Specialist supporting sites with EL professional development and teacher support. We also provided direct support to unduplicated pupils through Intervention Facilitators.</p> | <p>1000-1999, 3000-3999 CE ED<br/>2.32B English Learner Services</p> <p>LCFF Supplemental 0021<br/>\$56,031</p> <p>N/A<br/>2.33B English Learner Services</p> <p>N/A \$0</p> | <p>1000-1999, 3000-3999 CE ED<br/>2.32B Categorical</p> <p>LCFF Supplemental 0021 \$0.00</p> <p>2.33B Categorical</p> <p>2100 - 2900 Classified Salaries<br/>LCFF Supplemental 0021<br/>\$284,434.02</p> <p>1000-1999, 3000-3999 CE ED<br/>2.33B Categorical</p> <p>Title III- LEP 4203 \$40,000.00</p> |

teachers will use EL data to plan strategies for various levels.

2.33B Continue to provide district-supported EL intervention assistance throughout the school year.

2.34B Maintain current staffing of tutors to work at each middle school to support English learners.

2.34B Menifee USD hired tutors for College and Career Readiness courses at each middle school. Tutors targeted support during classes towards all student groups.

2000-2999, 3000-3999 CL  
2.34B English Learner Services  
LCFF Supplemental 0021  
\$19,080

2000-2999, 3000--3999 CL  
2.34B Categorical  
LCFF Supplemental 0021  
\$19,078

## Action 19

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 2.35B Support College and Career Readiness at all middle schools.   | 2.35B Supported College and Career Readiness at all middle schools.  | 2.35B English Learner Services<br>N/A \$0.00  | 2.35B Categorical N/A \$0.00  |
| 2.36B Moved to new action due to being improperly placed. See Action #31 2.58B  | 2.36B Moved to new action due to being improperly placed. See Action 2.58B   | Moved to Action #31 see 2.58B<br>1000-1999, 3000-3999 CE Subs<br>2.36B English Learner Services<br>See 2.58B<br>\$2,550 | 1000-1999, 3000-3999 CE Subs<br>2.36B Categorical<br><br>N/A \$0.00                       |
| 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. | 2.37B We continued to provide Learning A-Z for all students in TK-5 and struggling learners in in grades 6-8. This program provides reading and comprehension practices to students at their reading level and it is accessible in school and at home. | 5000-5999 Software Licenses<br>2.37B Curriculum & Instruction<br><br>IMF 0854 \$69,095                                  | 5000-5999 Software Licenses<br>2.37B Curriculum & Instruction<br><br>IMF 0854 \$69,265.34 |
| 2.38B Continue to monitor progress of re-designated students.   | 2.38B Continued to monitor progress of re-designated students.   | N/A<br>2.38B English Learner Services<br><br>N/A \$0.00   | N/A<br>2.38B Categorical<br><br>N/A \$0.00  |
| 2.39B Continue to utilize designated English Language Development (ELD) instructional programs that align with 2012 English Language Development (ELD) standards.     | 2.39B We no longer offered this program. It was replaced by another state adopted program.   | 5000-5999 Software License<br>2.39B English Learner Services<br><br>LCFF 0854 \$18,100                                  | 5000-5999 Software License<br>2.39B Categorical<br><br>LCFF 0854 \$0.00                   |

The funds were made available to hire Intervention Facilitators in action 2.61.

**Action 20**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>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.</p> | <p>2.40B We continued to identify, research, and implement best practices through professional development with a focus on strategies that engage our students and their families.</p> | <p>5000-5999 Consultant<br/>2.40B Curriculum &amp; Instruction<br/><br/>LCFF Supplemental 0021<br/>\$1,500</p> | <p>5000-5999 Consultant<br/>2.40B Curriculum &amp; Instruction<br/><br/>LCFF Supplemental 0021 \$0.00</p> |

**Action 21**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures      |
|---|---|--|------------------------------------|
| <p>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.</p> | <p>2.41B Attended twice-a-month meetings at RCOE to keep up with latest research, strategies, and practices. Attended Instructional Leadership Network and Project Directors meetings. The ELA/ELD Framework was used as guide. The EL Symposium from the county was attended by the director and several principals.</p> | <p>N/A<br/>2.41B English Learner Services<br/>N/A \$0.00</p> | <p>2.41 Categorical N/A \$0.00</p> |

**Action 22**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                         | Estimated Actual Expenditures                                |
|--|---|---|--|
| <p>2.42B Continue to convene meetings with foster families in our district as an on-going communication and action team.</p> | <p>2.42B We convened 3 meetings with foster families in our district as an on-going communication and</p> | <p>N/A<br/>2.42B Pupil Personnel Services</p> | <p>N/A<br/>2.42B Pupil Personnel Services<br/>N/A \$0.00</p> |

|   |  |   |  |
|---|--|---|--|
| <p>2.43B Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.</p> | <p>action team during the 2018-19 school year.</p> <p>2.43B Devices for foster youth students are available at all sites. Site administrators and counselors met with foster families upon enrollment and check out a Chromebook to take home as needed.</p> | <p>N/A \$0.00</p>                                       |  |
|   |  | <p>N/A<br/>2.43B Technology Services<br/>N/A \$0.00</p> | <p>N/A<br/>2.43 Technology Services<br/>N/A \$0.00</p> |

### Action 23

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|---|---|--|
| <p>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.</p> | <p>2.44B Continued 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.</p> | <p>5000-5999 Software License<br/>2.44B Technology Services<br/><br/>LCFF Supplemental 0021<br/>\$2,000</p> | <p>2.44B Technology Services 5000-5999 - Software Licenses LCFF Supplemental 0021 \$634.72</p> |

### Action 24

| Planned Actions/Services                        | Actual Actions/Services                         | Budgeted Expenditures  | Estimated Actual Expenditures                          |
|---|---|--|--|
| <p>2.45B This action has been discontinued.</p> | <p>2.45B This action has been discontinued.</p> | <p>N/A<br/>2.45B Special Education Service<br/><br/>N/A \$0.00</p> | <p>N/A 2.45B Special Education Services N/A \$0.00</p> |

### Action 25

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|--|---|--|
| <p>2.46B Continue to provide training and support for certificated staff for implementation of supplemental curriculum and related supports for special education programs to</p> | <p>2.46B Menifee USD provided training and support for certificated staff for implementation of supplemental curriculum and related supports for special</p> | <p>1000-1999, 3000-3999 CE ED<br/>2.46B Special Education Services<br/><br/>LCFF Supplemental 0021<br/>\$19,996</p> | <p>1000-1999, 3000-3999 CE ED<br/>2.46B Special Education Services<br/>LCFF Supplemental 0021<br/>\$19,996</p> |

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 special education students.

2.48B Continue to provide two school Psychologists.

education programs to assist foster youth, English Learners, and low-income special education students.

2.47B Menifee USD provides additional special education department assistant training modules for classified staff to assist foster youth, English learners, and low-income special education students. This included CPI and other training.

2.48B We funded and maintained two school Psychologists.

2000-2999, 3000-3999 CL ED  
2.47B Special Education Services  
LCFF Supplemental 0021  
\$15,828

2000-2999, 3000-3999 CL ED  
2.47B Special Education Services  
LCFF Supplemental 0021  
\$15,828

1000-1999, 3000-3999 CE  
2.48B Special Education Services  
LCFF Supplemental 0021  
\$245,444

1000-1999, 3000-3999 CE  
2.48B Special Education Services  
LCFF Supplemental 0021  
\$251,734.60

**Action 26**

**Planned 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.

**Actual Actions/Services**

2.49B Supplemental resources and materials were purchased to support special education Low Income, English Learner, and Foster Youth student programs.

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

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

**Action 27**

**Planned Actions/Services**

2.50B Continue to provide GATE assessment for all 2nd grade students to identify unduplicated pupils that should receive GATE services.

**Actual Actions/Services**

2.50B GATE Testing was conducted February 4th-February 15th, 2019.

**Budgeted Expenditures**

2.50B Curriculum & Instruction  
1000-1999 ED Subs  
3000-3999 CE  
5000-5999 Software  
  
LCFF 0000 \$16,606

**Estimated Actual Expenditures**

2.50B Curriculum and Instruction  
1000-1999 ED Subs  
3000-3999 CE  
5000-5999 Software  
LCFF 0000 \$18,775.42

## Action 28

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 2.51B Continue to hire and utilize district community liaison services.   | 2.51B This action was discontinued.  | N/A<br>2.51B Preschool Services                                  | N/A<br>2.51B Preschool Services<br>N/A \$0.00                                   |
| 2.52B As appropriate, utilize expansion funding as determined by growth. Funding provided by CSPP Fund 12.  | 2.52B As appropriate, utilized expansion funding as determined by growth. Funding provided by CSPP Fund 12.  | N/A \$0.00<br><br>4000-4999 Supplies<br>2.52B Preschool Services | 4000-4999 Supplies<br>2.52B Preschool Services<br>State Preschool 6105 \$20,000 |
| 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. | 2.53B Purchased annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP). Funding provided by CSPP Fund 12. | California State Preschool Fund 12 \$226,874                     |   |
|   |  | 5000-5999 Services<br>2.53B Preschool Services                   | 5000-5999 Services<br>2.53B Preschool Services<br>State Preschool 6105 \$1,275  |
| 2.54B Implement and refine preschool service delivery options, including inclusive and related service delivery options.  | 2.54B Continued to implement and refine preschool service delivery options, including inclusive and related service delivery options.  | N/A<br>2.54B Preschool Services                                  | N/A<br>2.54B Preschool Services<br>N/A \$0.00                                   |
|   |  | N/A \$0.00   |   |
| 2.55B Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.            | 2.55B Continued to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.            | N/A<br>2.55B Preschool Services                                  | N/A<br>2.55B Preschool Services<br>N/A \$0.00                                   |
|   |  | N/A \$0.00   |   |

## Action 29

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                              | Estimated Actual Expenditures                      |
|--|---|--|--|
| 2.56B For Grade Span Adjustment, continue to maintain Transitional | 2.56B Meniffee USD added the appropriate number of teachers for | 1000-1999, 3000-3999 CE<br>2.56B Business Services | 1000-1999, 3000-3999 CE<br>2.56B Business Services |

Kindergarten-Grade 3 elementary class sizes at 25:1.

the grade span adjustment in the 2018/19 school year.

LCFF Supplemental 0021  
\$1,130,054

LCFF Supplemental 0021  
\$845,031.25

### Action 30

#### Planned Actions/Services

2.57B Provide opportunities for principals and other school leaders to collaborate, problem solve, and share best practices.

#### Actual Actions/Services

2.57B Provided opportunities for principals and other school leaders to collaborate, problem solve, and share best practices.

#### Budgeted Expenditures

1000-1999, 3000-3999 CE  
5200 Mileage  
5800 Consultant  
2.57B Curriculum & Instruction  
LCFF Supplemental 0021 \$518

#### Estimated Actual Expenditures

1000-1999, 3000-3999 CE  
5200 Mileage  
5800 Consultant  
2.57B Curriculum & Instruction  
Title II 4035 \$512

LCFF Supplemental 0021 \$0.00

### Action 31

#### Planned 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

#### Actual Actions/Services

2.58B We attempted to provide time for teacher to meet and collaborate but due to staffing issues and a district focus on keeping teachers in classrooms we chose not to provide this time in the planned way.

#### Budgeted Expenditures

1000-1999, 3000-3999 CE Subs  
2.58B English Learner Services  
LCFF 0000 \$2,589

#### Estimated Actual Expenditures

1000-1999, 3000-3999 CE Subs  
2.58B Categorical  
LCFF 0000 \$0.00

### Action 32

#### Planned Actions/Services

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

#### Actual Actions/Services

2.59B Provided targeted site support to unduplicated pupils through the hiring of 5 Assistant Principals to address the areas of academic achievement, social-emotional learning, parent

#### Budgeted Expenditures

1000-1999, 3000-3999 CE  
2.59B Business Services  
LCFF 0000 \$584,045

#### Estimated Actual Expenditures

1000-1999, 3000-3999 CE  
2.59B Business Services  
LCFF Base 0000 \$0.00

1000-1999, 3000-3999 CE  
2.59B Business Services

engagement, and safe and orderly schools.

engagement, and safe and orderly schools.

LCFF Supplemental 0021  
\$692,076

### Action 33

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 2.60B Site allocations will be targeted to meet the individual student needs of low income, foster youth, and English Learners. | 2.60B Site allocations were targeted to meet the individual student needs of low income, foster youth, and English Learners. | 4000-4999 SU<br>2.60B Business Services<br>LCFF Supplemental 0021<br>\$250,037 | 4000-4999 SU<br>2.60B Business Services<br>LCFF Supplemental 0021<br>\$274,076 |

## 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 USD Goal 2 of effectively maximizing learning for all stakeholders as we prepare students for College and Career is an overarching endeavor that is touched by all aspects of the organization. Throughout this goal many actions focus on the continued development of teachers as professionals. We offered various and numerous opportunities for teacher professional development throughout the year. We successfully support the initial stages of implementation of our new ELA curriculum through PLC meetings with Intervention Specialists that were focused on how to utilize the intervention support within the curriculum to meet the needs of our unduplicated pupils and all student groups. We provided professional development opportunities through PLC, staff meetings, technology, and support staff.

Additionally, we reallocated funds for certain actions in order to more effectively meet the needs of our struggling student groups. The identified funds were allotted towards hiring Intervention Facilitators. We put one Intervention Facilitator at each school site to work with struggling learners that were identified through multiple measures including local assessments and teacher input. These key staff members pulled data, supported teachers, and worked with small groups of students to increase student achievement.

Based on stakeholder input we continued to utilize our community liaisons, Family Engagement Center, and increased counselling services at sites. Stakeholders major concern was that we continue to provide support for struggling students groups, inclusive of our unduplicated pupils. This included support for the social-emotional development of our students. In order to meet these expectations the counseling services at sites were primarily focused on working on the social-emotional well being of students so that they would be more successful in the learning environment. We also provided continued training for our district level and site level administrators, both certificated and classified employees. The training was focused on Navigating Difference. The main training consisted of 4 half-day trainings provided by Riverside County Office of Education.

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

The overall effectiveness of the implementation of actions and services within goal 2 is most evident in that Menifee USD was green in both math and ELA on the CA Dashboard Academic Indicator. We were also green in our Suspension Rate indicator which included being green for African American, English Learner, and Socioeconomically disadvantaged student groups. We still have areas of improvement because in some indicators we have student groups in orange and red. Additionally, our Chronic Absenteeism indicator was yellow, reflecting a 0.1% decrease in absenteeism. Finally, another example of successful implementation of actions and services in goal 2 is the progress made by our English Learners. 40.4% of our English Learners were Well Developed (4) on the ELPAC as compared to the state at 30.6%.

These results reflect a multi-faceted approach to improvement that includes, but is not limited to, teacher professional development, the utilization of rigorous curriculum, and an increased focus on academic and social-emotional interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - 2.01 - \$76,965.00 in funds from this action were moved to action 2.61 to support the hiring of Intervention Facilitators at each school site. These classified employees work directly with struggling student groups.

Action 3 - 2.03 - The funding for this position was 100% supplemental funding because the position focused on intervention and instructional support for unduplicated pupils and struggling student groups.

Action 4 - 2.04 - This action was discontinued. The position was not filled and the funds were used to hire Intervention Facilitators (action 2.61), one per school site.

Action 5 - 2.05 - The need for combination classes in elementary and middle school was far less than anticipated. Even though enrollment grew throughout the school year, the distribution of students was such that combination classes were not necessary at the rate we anticipated. Due to these factors we did not need to hire as many teachers to eliminate possible combo classes.

Action 5 - 2.06 - Menifee USD focused on teacher training during fewer release days than expected. Our goal was to keep teachers in class and on campus.

Action 6 - 2.08 - Funds from Fund 25 were not allocated for the purpose of Chromebook replenishment. Funds from action 2.02 were utilized for this purpose.

Action 7 - 2.10 - MUSD was able to send the planned number of educators to summer technology training at a reduced cost. Remaining funds were used to complete LCAP action item 2.08.

Action 7 - 2.11 - Fewer teachers took LEC courses than planned. LEC is currently under a curriculum and program refresh, so it is likely that more staff will want the new certification in coming years.

Action 7 - 2.12 - Fewer teachers attended CUE conference than budgeted.

Action 7 - 2.13 - Salary increased due to negotiated raises during the 2018-19 school year.

Action 12 - 2.19 - \$33,200.00 was moved from this action to help implement that next steps in our intervention plan. The funds were used to hire Intervention Facilitators at each school site.

Action 12 - 2.20 - These funds were not needed by sites. Sites continued to develop and implement their PBIS plans without the need for release days.

Action 14 - 2.23 - The increase in funding for transportation came from increased busing routes, increased enrollment, and increase contractor costs.

Action 15 - 2.24 - Funds from this action were moved to action 2.61 to support the hiring of Intervention Facilitators at each school site. These classified employees work directly with struggling student groups.

Action 16 - 2.26 - The increase in cost to this action item was due to salary increases and placement of hired employees on the salary schedule.

Action 17 - 2.28 - These funds were made available to hire Intervention Facilitators. See Action 2.61 in the 2019-20 LCAP.

Action 17 - 2.29 - These funds were not spent in the planned fashion. As a district we opted for to keep teachers in classroom and on campus to foster increase school connectedness throughout the school year.

Action 17 - 2.31 - The increase in cost was due to more students being tested with the PSAT at each school site.

Action 18 - 2.32 - Funds from this action were moved to action 2.61 to support the hiring of Intervention Facilitators at each school site. These classified employees work directly with struggling student groups.

Action 18 - 2.33 - Increased funds were allotted because the district decided to provide release time for teachers to work with Intervention Specialists. These funds were allocated from Title III. We also reallocated funds to this action in order to hire classified employees, Intervention Facilitators, one per site beginning in November of 2018-19.

Action 19 - 2.36 - This action was not funded this year because it was moved to Action 2.58 to clarify understanding of its intended purpose for stakeholders.

Action 19 - 2.39 - Funds from this action were moved to action 2.61 to support the hiring of Intervention Facilitators at each school site. These classified employees work directly with struggling student groups.

Action 20 - 2.40 - Funds were no longer needed because the training referenced in this action was incorporated into staff development days that were calendared as part of the teacher work year.

Action 23 - 2.44 - The number of MiFi devices was reduced due to low need.

Action 25 - 2.48 - The increase in cost for school psychologists is due to an increase in salary negotiated for the 2018-19 school year.

Action 27 - 2.50 - The increased cost for GATE testing was due to an increased number of students that were tested at each site.

Action 28 - 2.52 - Due to less expansion than anticipated over a two year period Menifee USD only utilized \$20,000 from this fund source during the 2018-19 school year.

Action 29 - 2.56 - Menifee experienced less growth than anticipated in TK-3, the Grade Span Adjustment years, during the 2018-19 school year. We added 9 teachers over the previous year. In the previous year, we anticipated a need for 12, however, actual needs resulted in the addition of 9 teachers. This accounts for the lower than expected cost associated with this action.

Action 30 - 2.57 - The LCFF supplemental funds were made available to action item 2.61 to support the hiring of Intervention Facilitators at each school site. These classified employees work directly with struggling student groups.

Action 31 - 2.58 - The district chose to focus on keeping teachers on campus and in classrooms due to many factors. For this reason these funds were not spent in the planned action.

Action 32 - 2.59 - This action was moved to LCFF supplemental funding because the work of the Assistant Principals in elementary school is principally directed toward the needs of unduplicated pupils. The increase in funding is due to negotiated salary increases and the addition of the 5th Assistant Principal at Harvest Hill STEAM Academy.

Action 33 - 2.60 - Site allocations were increased due to increased enrollment across the district.

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.

Metric Goal 2 - The metric on measuring the number of visits per week to sites by the Director of EL Services has been discontinued.

Metric Goal 2 - The metrics for measuring enrollment in AVID and AVID excel classes have been discontinued because these classes have been replaced with College and Career Readiness courses.

The major change to the Menifee USD plan for goal 2 was to increase funding for the hiring of Intervention Facilitators to work with struggling students at each site. The funds for these positions were reallocated from the following actions in goal 2: Action 1-2.01C, Action 4-2.04C, Action 12-2.19C, Action 15-2.24C, Action 17-2.28C, Action 18-2.32C, 2.39, Action 30-2.57C. Action 1-2.01C shows an increase in funds but the funds for the previous position of Assessment Coordinator were reallocated to Action 34-2.61C. The following actions were discontinued: Action 4-2.04C, Action 18-2.32C, Action 19-2.39C. The following actions had funding decreased: Action 12-2.19C, Action 15-2.24C, Action 17-2.28C. Action 34-2.61C for Intervention Facilitators are classified employee positions that utilized data at the direction of site administrators and district office to identify those students most at-risk academically and socio-emotionally.

Action 34-2.61C is new for the 2019-20 school year. This action will continue to fund Intervention Facilitators.

Action 35-2.62C is increase in funding for social-emotional learning curriculum and teacher training. This funding was received as the Block Grant for Low Performing Student Groups.

The following actions have been discontinued for 2019-20: Action 17-2.31C, Action 18-2.34C, Action 28-2.51C, Action 28-2.52C, and Action 31-2.58C.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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:     Priority 3: Parental Involvement (Engagement)  
 Local Priorities:

## Annual Measurable Outcomes

| Expected  | Actual                        |
|---|-------------------------------|
| <p><b>Metric/Indicator</b><br/>           Percent of students with at least one parent with an email address and signed up for the Illuminate Parent Portal.</p> <p>Data Source:<br/>           Illuminate SIS</p> <p><b>18-19</b><br/>           95%</p> <p><b>Baseline</b><br/>           33.1%</p> | <p>92.8%</p>                  |
| <p><b>Metric/Indicator</b><br/>           Number of parents responding to annual district surveys.</p> <p>Data Source:<br/>           Thought Exchange</p> <p><b>18-19</b></p>  | <p>Metric is discontinued</p> |

Expected

2000 (Thought Exchange stakeholder input system)

**Baseline**  
1135 (LCAP Survey)

**Metric/Indicator**  
Percentage of parents district-wide with positive perceptions regarding input into school and district decision-making.

Data Source: LCAP Survey

**18-19**  
Metric discontinued

**Baseline**  
69.3% (LCAP Survey)

**Metric/Indicator**  
Percentage of parents district--wide with positive perceptions regarding promotion of parent participation.

Data Source: LCAP Survey

**18-19**  
Discontinued metric

**Baseline**  
69.3%

**Metric/Indicator**  
Number of stakeholders engaging in annual Thought Exchange stakeholder input system.

Data Source:  
Thought Exchange Survey

**18-19**  
Total: 1400  
Parent/Guardian: 1100  
Staff: 300

**Baseline**

Actual

Metric discontinued

Metric discontinued

Total: 1087 participants in 3 surveys  
Parent/Gaurdian: 849  
Staff: 238

Expected

Actual

|   |
|---|
| NA  |
| <p><b>Metric/Indicator</b><br/>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</p> <p><b>18-19</b><br/>Phone calls through automated system-Flyers sent with students-- Workshops posted on school/district website--District Facebook posts--</p> <p><b>Baseline</b><br/>Baseline is in 2017-18</p> |
| <p><b>Metric/Indicator</b><br/>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</p> <p><b>18-19</b><br/>Phone calls through automated system-Flyers sent with students-- Workshops posted on school/district website--District Facebook posts--</p> <p><b>Baseline</b><br/>Baseline is in 2017-18</p>        |

|   |
|---|
|   |
| <p>2 Parent Workshop Flyers/classes<br/>2 Automated calls<br/>2 Postings to district website</p>    |
| <p>89 Parent Workshop Flyers/classes<br/>89 Automated calls<br/>89 Postings to district website</p> |

**Actions / Services**

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

**Action 1**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| 3.01B 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. | 3.01B We provided district-wide parent education classes that focused on how to help students in math at home, the new Next Generation Science Standards (NGSS), and our new English language arts curriculum Wonders and Studysync. | 3.01B Curriculum & Instruction<br>N/A \$0.00  | 3.01B Curriculum & Instruction<br>N/A \$0.00  |
|  |  | 5000-5999 Software License<br>3.02B Superintendent's Office<br><br>LCFF Supplemental 0021<br>\$26,205 | 5000-5999 Software License<br>3.02B Superintendent's Office<br><br>LCFF Supplemental 0021<br>\$26,205 |

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 resource to increase transparency for budget related expenditures with all stakeholders.

3.02B MUSD provided a variety of formats, including meetings and electronic resources such as Thought Exchange program, to gather and report parent/stakeholder input.

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

5000-5999 Software License  
3.03B Business Services

LCFF Supplemental 0021  
\$23,076.00

5000-5999 Software License  
3.03B Business Services

LCFF Supplemental 0021  
\$23,076.00

## Action 2

### Planned 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.

### Actual Actions/Services

3.04B Technology and Internet Safety classes were offered in collaboration with the MUSD Family Engagement Center on October 4, 2018 and March 28, 2019.

3.05B This item was discontinued because the service was moved to our technology department.

### Budgeted Expenditures

N/A  
3.04B Technology Services

N/A \$0.00

1000-1999, 3000-3999 CE ED  
3.05B Curriculum & Instruction

LCFF 0000 \$601

### Estimated Actual Expenditures

N/A  
3.04B Technology Services

N/A \$0.00

1000-1999, 3000-3999 CE ED  
3.05B Curriculum & Instruction

LCFF 0000 \$0.00

## Action 3

### Planned 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

### Actual Actions/Services

3.06B We continued to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College to be held at the Family

### Budgeted Expenditures

2000-2999, 3000-3999 CL ED  
3.06B English Learner Services

### Estimated Actual Expenditures

2000-2999, 3000-3999 CL ED  
3.06B Categorical

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.

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 STEM Expo was held at Bell Mountain Middle School on March 7, 2019. Students, parents, and teachers attended to see students explain the science concepts they learned throughout the year.

LCFF Supplemental 0021 \$1,029

1000-1999, 3000-3999 CE  
4000-4999 SU  
3.07B Curriculum & Instruction

LCFF Supplemental 0021 \$300

LCFF 0000 \$1,753

LCFF Supplemental 0021 \$1,029

1000-1999, 3000-3999 CE  
4000-4999 SU  
3.07B Curriculum & Instruction

LCFF Supplemental 0021 \$387

LCFF 0000 \$1676.19

**Action 4**

**Planned 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.

**Actual Actions/Services**

3.08B We continue to provide support through parent contact, inclusion in college field trips, and parent information shared through students and social media.

3.09B We continued to invite parents on trips to colleges with our College and Career Ready courses. We had many parents participate. There were at least 3 parents on each trip throughout the school year.

**Budgeted Expenditures**

N/A  
3.08B Curriculum & Instruction

N/A \$0.00

N/A  
3.09B Curriculum & Instruction

N/A \$0.00

**Estimated Actual Expenditures**

N/A  
3.08B Curriculum & Instruction

N/A \$0.00

N/A  
3.09B Curriculum & Instruction

N/A \$0.00

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| 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. | 3.10B We hired additional 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. We funded a total of 7 counselors from supplemental funding. | 1000-1999, 3000-3999 CE<br>4000-4999<br>3.10B Pupil Personnel Services<br><br>LCFF Supplemental 0021<br>\$513,226<br><br>LCFF 0000 \$97,508 | 1000-1999, 3000-3999 CE<br>4000-4999<br>3.10B Pupil Personnel Services<br><br>LCFF Supplemental 0021<br>\$633,793.73<br><br>LCFF 0000 0.00 |

**Action 6**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 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. | 3.11B A family engagement center was opened for the community liaison to increase face-to-face contact.                         | 2000-2999, 3000-3999 CL<br>3.11B English Learner Services<br><br>Title I 3010 \$61,314 | 2000-2999, 3000-3999 CL<br>3.11B Categorical<br><br>Title I 3010 \$63,729.82 |
| 3.12B Teachers on Special Assignment (TOSA's) were discontinued. Intervention Specialists were added. Please see 2.26 and 2.04.   | 3.12B Teachers on Special Assignment (TOSA's) were discontinued. Intervention Specialists were added. Please see 2.26 and 2.04. | 1000-1999, 3000-3999 CE<br>3.12B English Learner Services<br><br>Title I 3010 \$0.00   | 1000-1999, 3000-3999 CE<br>3.12B Categorical<br><br>Title I 3010 \$0.00      |

**Action 7**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                                     | Estimated Actual Expenditures                |
|---|--|---|--|
| 3.13B Continue to maintain a Director that supports the English Learner Services program.(.5 LCFF and .5 Title 1) | 3.13B Continued to maintain a Director that supports the English Learner Services program.(.5 LCFF and .5 Title 1) | 1000-1999, 3000-3999 CE<br>3.13B English Learner Services | 1000-1999, 3000-3999 CE<br>3.13B Categorical |

|  |  |   |   |
|--|--|---|---|
| <p>3.14B . Continue to maintain Secretary II for English Learner Services Director.</p> <p>3.15B Continue to provide supplemental support to English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.</p> <p>3.16B Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).</p> | <p>3.14B A secretary was hired to support the Director of English Learner Services.</p> <p>3.15B We continued to provide support through our Family Engagement Center but the funds were not needed.</p> <p>3.16B Continued to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).</p> | <p>LCFF Supplemental 0021<br/>\$91,649</p> <p>Title I 3010 \$91,649</p> <p>2000-2999, 3000-3999 CL<br/>3.14B English Learner Services</p> <p>LCFF Supplemental 0021<br/>\$39,231</p> <p>Title I 3010 \$36,347</p> <p>5000--5999 Travel Reimburse<br/>4000--4999<br/>3.15B English Learner Services</p> <p>LCFF Supplemental 0021<br/>\$3,800</p> <p>N/A<br/>3.16B English Learner Services</p> <p>LCFF Supplemental 0021 \$0.00</p> | <p>LCFF Supplemental 0021<br/>\$94,387.28</p> <p>Title I 3010 \$94,387.28</p> <p>2000-2999, 3000-3999 CL<br/>3.14B Categorical</p> <p>LCFF Supplemental 0021<br/>\$23,049.33</p> <p>Title I 3010 \$23,049.33</p> <p>5000-5999 Travel Reimburse<br/>4000-4999<br/>3.15B Categorical</p> <p>LCFF Supplemental 0021 \$0.00</p> <p>N/A<br/>3.16B Categorical</p> <p>LCFF Supplemental 0021 \$0.00</p> |
|--|--|---|---|

## Action 8

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>3.17B Provide academic and behavior support in order to decrease the adverse effects of school mobility.</p> <p>3.18B Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.</p> | <p>3.17B Provided support to sites for academic and behavior related issues through site visits from our Director of Pupil Personnel Services.</p> <p>3.18B We had 3 meetings this year for Foster families. Counselors met individually with Foster Youth and checked in monthly with Foster students.</p> | <p>N/A<br/>3.17B Pupil Personnel Services</p> <p>N/A \$0.00</p> <p>N/A<br/>3.18B Pupil Personnel Services</p> <p>N/A \$0.00</p> | <p>N/A<br/>3.17B Pupil Personnel Services</p> <p>N/A \$0.00</p> <p>N/A<br/>3.18B Pupil Personnel Services</p> <p>N/A \$0.00</p> |

## Action 9

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 3.19B Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs. | 3.19B We continued to participate in Foster Homeless Summit, Interagency Symposium, Family Engagement Cert. Program, Reducing Chronic Absenteeism, SARB Recognition Cert. Programs, attends collaborative meeting with City of Menifee and other school districts. | 5000-5999 Communication<br>3.19B Pupil Personnel Services<br><br>LCFF Supplemental 0021<br>\$3,350 | 5000-5999 Communication<br>3.19B Pupil Personnel Services<br><br>LCFF Supplemental 0021<br>\$1,673.44 |

## Action 10

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 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 education students. | 3.20B LCAP Stakeholder Meetings were held at Hans Christensen Middle School on December 6, 2018 and February 28, 2019. The changes to LCAP based on stakeholder input were shared with our parents and community groups through our school site council meetings in the month of May 2019. | 4000-4999 SU, 5000-5999<br>3.20B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$6,930 | 4000-4999 SU, 5000-5999<br>3.20B Curriculum & Instruction<br><br>LCFF Supplemental 0021 \$0.00 |
|   |  |  | 4000-4999 SU, 5000-5999<br>3.20B Curriculum & Instruction<br>Title I 3010 \$108.66             |
|   |  |  | 4000-4999 SU, 5000-5999<br>3.20B Curriculum & Instruction<br>LCFF 0000 \$503.22                |

## Action 11

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                 | Estimated Actual Expenditures                         |
|--|---|---|---|
| 3.21B Continue to maintain special education department link on district website for parent and staff information. | 3.21B We maintained special education department link on district website for parent and staff information. | N/A<br>3.21B Special Education Services<br>N/A \$0.00 | N/A<br>3.21B Special Education Services<br>N/A \$0.00 |

## Action 12

| Planned Actions/Services   | Actual Actions/Services                               | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|---|---|--|
| 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.' | 3.22B The Latino Family Literacy workshops were held. | 4000-4999 SU<br>3.22B English Learner Services<br><br>LCFF Supplemental 0021<br>\$4,683 | 4000-4999 SU<br>3.22B Categorical<br><br>LCFF Supplemental 0021<br>\$4,683 |

**Action 13**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                   | Estimated Actual Expenditures              |
|--|---|---|--|
| 3.23B Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP). | 3.23B Parents of RFEP students are encouraged to be a part of ELAC meetings at sites and at DELAC meetings at the district level. Parent workshops and progress reports give parents information on RFEP progress and monitoring. We provided reclassification information at the third ELAC at each site. Provided same information at the third DELAC meeting with parents. EL LEADs meet with parents to share reclassification information and follow up. | N/A<br>3.23B English Learner Services<br><br>N/A \$0.00 | N/A<br>3.23B Categorical<br><br>N/A \$0.00 |

**Action 14**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 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. | 3.24B Utilized "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. | 1000-1999, 3000-3999 CE ED<br>3.24B English Learner Services<br><br>LCFF Supplemental 0021<br>\$17,367 | 1000-1999, 3000-3999 CE ED<br>3.24B Categorical<br><br>Title II 4035 \$17,367 |
|   |  |  | LCFF Supplemental 0021 \$0.00   |

### Action 15

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                             | Estimated Actual Expenditures                     |
|--|---|---|---|
| 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. | 3.25B We sent flyers to parents, sent out for parent awareness, next steps will be to host family training's, agency support for parents. | N/A<br>3.25B Preschool Services<br><br>N/A \$0.00 | N/A<br>3.25B Preschool Services<br><br>N/A \$0.00 |

### Action 16

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| 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. | 3.26B District African American Parent Advisory Committee (DAAPAC) met at FEC on December 7, 2018. Two additional meetings were held to finalize planning and next steps for the committee. | 5000-5999 Consultant<br>3.26B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$4,000 | 5000-5999 Consultant<br>3.26B Curriculum & Instruction<br><br>LCFF Supplemental 0021<br>\$1,000 |

### Action 17

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| 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. | 3.27B Continued to refine and 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. | 2000-3999<br>4000-4999<br>5000-5999<br>3.27B Business Services<br><br>LCFF 0000 \$286,520 | 2000-3999<br>4000-4999<br>5000-5999<br>3.27B Business Services<br><br>LCFF 0000 \$266,185.00 |

# 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 USD implemented or refined the action pertinent to Goal 3 Parent/Guardian Engagement during the the 2018-19 school year. We refined a few of the metrics, namely for data collection regarding parent notification for workshops and other education events. While we worked diligently to increase opportunities for parent learning we will create a new metric during 2019-20 to monitor the effectiveness of these opportunities. We have increased our parent portal participation rate to over 90% during this school year. We focused on offering a variety of classes for parents at our Family Engagement Center. These classes included understanding our new ELA curriculum, how to help students at home with math, parents and student in a digital age, and many others. These workshops were well attended throughout the year.

Overall we have had success implementing our actions and services around parent/guardian engagement. The has been a key area that has contributed to our academic indicator growth and reduction in suspension rates on the CA Dashboard.

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

Our greatest success in increasing home to school communication is our 92.8% usage of Parent Portal. Although we fell just short of our 95% goal we are hopeful to reach close to 100% by the end of 2019-20 considering parents will have to log in to Parent Portal for grades, report cards, and state assessment reports beginning next year. This increase from 82% to 92.8% has allowed teachers and other staff to have more frequent and meaningful communication with parents and guardians. Our district's increased utilization of the Family Engagement Center for numerous parent training's and meetings has also been instrumental in our students success at home and in the classroom. We have also increased the number of site based parent events on similar topics. Our DELAC members have also grown to include RFEP parents and the resulting discussion and feedback have helped influence the direction of the district in a positive way. Additionally, we have increased the number of counselors in elementary schools to help support the implementation of MTSS and support student social-emotional well being. We anticipate the increased counseling services will translate to increased focus and achievement during class and higher performance on state assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.05 - These funds were made available to hire Intervention Facilitators. See Action 2.61 in the 2019-20 LCAP.

Action 3.10 - The funding for this action was changed to 100% supplemental funding for the 7 counselors that we hired for elementary and middle school. Our base program requires 1 counselor at each middle school.

Action 3.11 - Salary increases due to negotiated raises during the 2018-19 school year.

Action 3.13 - The increase in the salary for this action was due to negotiated salary increases during the 2018-19 school year.

Action 3.15 - These funds were made available to hire Intervention Facilitators. See Action 2.61 in the 2019-20 LCAP.

Action 3.19 - The cost of the various programs and trainings that we attended were less expensive than originally anticipated.

Action 3.20 - The meetings that were held did not require the funds that were set aside due to donations. We will be adjusting this process for 2019-20 in order to increase parent and community input on LCAP goals.

Action 3.26 - In partnering with RCOE the cost of initial planning the creation of the DAAPAC group cost less than expected. The remaining funds were reallocated to hire Intervention Facilitators at each site. See Action 2.61.

Action 3.27 - The difference in cost was due to vacancies in crossing guard positions.

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 has chosen to discontinue the metric on "Number of parents responding to annual district surveys." This metric was redundant with another metric for this action so we discontinued it for clarity purposes.
- We have chosen to discontinue the metric "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" because the metric is not measurable in its current form and therefore not actionable.

Action 3.05 was discontinued because the website development for Educational Services was no longer maintained within the department but instead it was moved to the common district website for the Menifee USD. The realized savings for this action were moved to hire Intervention Facilitators which is action 2.61 in the 2019-20 LCAP.

Action 3.15 was implemented fully but did not require the funds that were identified in full. The realized savings for these actions were moved to hire Intervention Facilitators which is action 2.61 in the 2019-20 LCAP.

Action 3.26 was increased due a need to further explore how to increase parent involvement for African American, Foster Youth, and Homeless families.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

During the 2018-19 school year specific steps were taken to engage parents, community, and other stakeholders in the LCAP development and revision process.

The district held two LCAP meetings that included representatives from all students groups from each school site, the site administrators, community members, and the district personnel. We also met throughout the year with our District English Language Advisory Committee (DELAC), Parent Advisory Committee (PAC), and the District African American Parent Advisory Committee.

In addition to these meetings we also met with site administrators, pupils, bargaining units, and other stakeholders to discuss the revisions to our LCAP plan for 2019-20.

Local Control and Accountability Plan (LCAP) Stakeholder/Community Committee Meeting Dates  
December 13, 2018 and February 28, 2019.

District English Language Advisory Committee (DELAC) Meeting Dates  
November 29, 2018, January 24, 2019, March 5, 2019, and May 23, 2019

Parent Advisory Committee (PAC) Meeting Dates  
November 29, 2018, February 7, 2019, and May 28, 2019

Foster Forum Parent Group Meeting Dates  
November 28, 2018 and May 29, 2019

Students with Disabilities Parent Group  
December 12, 2018 and February 27, 2019  
Bell Mountain Middle School - March 20, 2019

District African American Advisory Committee  
March 28, 2019, April 25, 2019, and June 3, 2019

The meetings with stakeholders included a discussion on the revision, annual update, and development process. At the December LCAP meeting we shared district wide data from the CA Dashboard release and at the February LCAP meeting we looked more deeply at specific site data and site needs. The feedback from these meetings was collected via online survey and incorporated into the development process for the 2019-20 LCAP.

Furthermore, Thought Exchange was utilized several times throughout the year to engage stakeholders and solicit feedback on specific topics. These topics included exploring the creation of an online academy in Menifee USD, safety at school sites, and district and school climate related issues. The feedback from these surveys along with data collected at the stakeholder and other meetings helps LCAP development to focus on increase services for intervention, professional development, and social-emotional learning. Thought Exchange surveys were shared with the public through our district website, social media, and parents were also made aware through the district phone messenger system.

The draft LCAP was posted online with an opportunity for members of the public 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, there were no comments during the public hearing at the regularly scheduled Governing Board meeting on June 11, 2018. All previous stakeholder input was considered in completing the final document submitted for Governing Board consideration for approval on June 25, 2018.

## Impact on LCAP and Annual Update

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

As a result of our stakeholder meetings, surveys, and other input our LCAP was modified to incorporate the following for the upcoming year.

Increased Academic Services:

Hiring and implementation of site plans utilizing Intervention Specialists (2.26) and Intervention Facilitators (2.61)

Increased Social Emotional Services:

Hired additional counselors in elementary and middle school (1.18, 3.10)

Continue to provide ongoing training and resource related to social and emotional needs (1.17)

Implementation of CA State Standards:

Continued to provide ongoing training for teachers and administrators (1.15, 2.06, 2.10, 2.11, 2.62).



# 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

## 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:     Priority 1: Basic (Conditions of Learning)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Providing the students of Menifee USD with a safe learning environment, facilities in good repair, and a staff that is highly qualified is essential. These elements lay the foundation for a positive social and academic experience for students. Our main function of educating students must be pursued in a safe and orderly environment. With this in mind, Menifee USD prides itself in the fact that all sites have received 'good' or 'exemplary' ratings with the Facility Inspection Tool.

The data from the Healthy Kids Survey indicated areas of growth for the district. A majority of our students reported feeling safe and connected to school, that adults on campus were there to support them, and that they were provided a good learning environment. The data from this survey showed that 82% of students report feelings of safety at school in 5th grade and 59% of students report feelings of safety in 7th grade. African American students in 7th grade, 62% reported feelings of school safety. This was a 3% drop from the previous year for African American students while the all students group dropped 5%. While there was small change in feelings of school safety from 2017-18 to 2018-19 this indicates a need to continue to work with families, staff, and students in developing positive school culture where students feel safe and connected. In order to achieve these goals the district is continuing to refine practices around PBIS, school counseling, behavior support, and school culture in an effort to increase feelings of safety and connectedness in our students.

Finally, the district is continuing to ensure that staff is well trained and highly qualified. It is essential to ensure that students get the best education they possibly can. Fully credentialed or highly qualified teachers are vital to this effort. With the continued growth the

Menifee USD is experiencing, we are continuing to be diligent in our efforts to hire and retain great teachers. During the 2018-19 school year 99.2% of our teachers were highly qualified. As we move forward into 2019-20 we will continue to make every effort to hire and retain great teachers for our students.

### Expected Annual Measurable 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<br><br>Data Source: School Accountability Report Card (SARC) | 100%     | 100%    | 100%    | 100%    |
| Percent of teachers with English Learner Authorization.<br><br>Data Source: SARC   | 100%     | 100%    | 100%    | 100%    |
| Number of unresolved Williams complaints regarding teacher vacancies/mis-assignments.<br><br>Data Source: Quarterly Uniform Complaint Procedure (UPC)    | 0        | 0       | 0       | 0       |
| Percent of facilities in good or exemplary repair.   | 100%     | 100%    | 100%    | 100%    |

| Metrics/Indicators  | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| <p>Data Source: SARC</p> <ul style="list-style-type: none"> <li>• Facility Inspection Tool</li> </ul>   |          |         |         |         |
| <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%    |
| <p>Number of unresolved Williams complaints regarding textbooks and instructional materials.</p> <p>Data Source: Quarterly UCP</p>  | 0        | 0       | 0       | 0       |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19   | 2019-20   |
|---|---|--|---|---|
| Percent of students reporting feelings of school safety on a district-wide survey.<br><br>Data Source: CA Healthy Kids Survey   | 5th Grade<br>All - 83%<br><br>7th Grade<br>All - 68.6%<br>African American: 57.1%<br>Hispanic: 71.0%<br>Two/More Races: 62.8%<br>White: 68.9% | 5th Grade<br>All - 85%<br><br>7th Grade<br>All - 72%%<br>African American: 65%<br>Hispanic: 74%<br>Two/More Races: 69%<br>White: 72% | 5th Grade<br>All - 87%<br><br>7th Grade<br>All - 76%<br>African American: 73%<br>Hispanic: 77%<br>Two/More Races: 75%<br>White: 76% | 5th Grade<br>All - 87%<br><br>7th Grade<br>All - 80%<br>African American: 80%<br>Hispanic: 80%<br>Two/More Races: 80%<br>White: 80% |
| Percentage of parents reporting feelings of school safety on a district-wide survey.<br><br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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.

## 2019-20 Actions/Services

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           | \$39,000  | \$3,605   | \$0.00                          |
| Source           | LCFF 0000   | LCFF 0000   | N/A                             |
| Budget Reference | 1100-2900<br>Certificated/Classified Salaries<br>1.01A Personnel Services | 1000-1999, 2000-2999, 3000-3999<br>Certificated/Classified Salaries<br>1.01B Personnel Services | N/A<br>1.01C Personnel Services |

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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.

teacher success and retention and work with at-risk learners through intervention.

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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           | \$260,582   | \$272,448   | \$251,605   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | Title II 4035   |
| Budget Reference | 1110-1000-1130 CE<br>1110-1000-1140 CE<br>1110-1000-5200 Travel<br>1110-1000-5850 Consultants<br>1.05A Personnel Services | 1000-1999, 3000-3999 CE<br>5000-5999 Travel & Consultants<br>1.05B Personnel Services | 1000-1999, 3000-3999 CE<br>5000-5999 Travel & Consultants<br>1.05C Curriculum and Instruction |

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.06A Continue to implement Five Year Deferred Maintenance Plan.

2018-19 Actions/Services

1.06B Continue to implement Five Year Deferred Maintenance Plan.

2019-20 Actions/Services

1.06C 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.

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.

1.07C This item has been discontinued.

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           | \$350,000   | \$350,000                                      | \$350,000   |
| Source           | Deferred Maintenance Fund 14  | Deferred Maintenance Fund 14                   | Deferred Maintenance Fund 14                              |
| Budget Reference | 4000-6999<br>1.06A Business Services<br><br>1100-4300<br>Certificated Staff Development | 4000-4999,6000-6999<br>1.06B Business Services | 4000-4999, 5000-599, 6000-6999<br>1.06C Business Services |
| Amount           | \$10,000  | \$0.00   | \$0.00  |
| Source           | LCFF 0000   | N/A  | N/A   |
| Budget Reference | 1.07A Personnel Services<br>1110-1000-5710 CE   | N/A<br>1.07B Personnel Services                | N/A<br>1.07C Personnel Services                           |

|                  |                                  |   |   |
|------------------|----------------------------------|---|---|
| Amount           | \$200,000                        | \$0.00                                  | 0.00                                    |
| Source           | Educator Effectiveness Fund 6264 | N/A                                     | N/A                                     |
| Budget Reference | 1.08A Curriculum and Instruction | N/A<br>1.08B Curriculum and Instruction | N/A<br>1.08C Curriculum and Instruction |

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

1.09A 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 Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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           | \$302,184   | \$0.00                                  | \$0.00                                  |
| Source           | LCFF Supplemental 0021                                | N/A                                     | N/A                                     |
| Budget Reference | 1110-1000-5710 CE<br>1.09A Curriculum and Instruction | N/A<br>1.09B Curriculum and Instruction | N/A<br>1.09C Curriculum and Instruction |

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

1.10A Continue to provide new teacher orientation and training.

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

Modified Action

2018-19 Actions/Services

1.10B Continue to provide new teacher orientation and training.

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

Modified Action

2019-20 Actions/Services

1.10C Continue to provide certificated staff orientation.

1.11A 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.

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

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

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

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

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$21,893  | \$24,999  | \$0.00  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                    | N/A   |
| Budget Reference | 1110-1000-1120 CE<br>1110-1000-1130 CE ED<br>1.10A Curriculum and Instruction | 1000-1999, 3000-3999 CE<br>1.10B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>1.10C Curriculum & Instruction |
| Amount           | \$11,895  | \$11,895  | \$77,537  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                    | LCFF Supplemental 0021                                    |
| Budget Reference | 1110-1000-1120 CE<br>1110-1000-1130 CE ED<br>1.11A Pupil Personnel Services   | 1000-1999, 3000-3999 CE<br>1.11B Pupil Personnel Services | 1000-1999, 3000-3999 CE<br>1.11C Pupil Personnel Services |
| Amount           | \$3,794   | \$159   | \$0.00  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                    | N/A   |
| Budget Reference | 4760-2100-2420 CL ED<br>1.12A English Learner Services                        | 2000-2999, 3000-3999 CL<br>1.12B English Learner Services | N/A<br>1.12C Categorical                                  |

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$58,669  | \$59,039  | \$893,359   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | LCFF Supplemental 0021  |
| Budget Reference | 1135-1000-1120 CE ED<br>1135-1000-4300 SU<br>1135-1000-5600<br>1.13A Curriculum and Instruction | 1000-1999, 3000-3999 CE<br>4300 SU<br>5000-5999<br>1.13B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>4300 SU<br>5000-5999<br>1.13C Curriculum & Instruction |
| Amount           | \$0.00  | \$4,654   | \$0.00  |
| Source           | N/A   | LCFF 0000   | N/A   |

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

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           | \$1,662   | \$2,000  | \$0.00                                |
| Source           | LCFF 0000   | LCFF 0000  | N/A                                   |
| Budget Reference | 1110-1000-1130 CE ED<br>1110-1000-5200 Travel<br>1.14A Curriculum and Instruction | 1000-1999, 3000-3999 CE ED<br>5000-5999 Travel<br>1.14B Curriculum & Instruction | N/A<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

| Modified Action  | Modified Action  | Modified Action  |
|--|--|--|
| 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           | \$0.00                                  | \$0.00                                  | \$31,361   |
| Source           | N/A                                     | N/A                                     | LCFF Supplemental 0021   |
| Budget Reference | N/A<br>1.15A Curriculum and Instruction | N/A<br>1.15B Curriculum and Instruction | 1000-1999, 3000-3999 CE ED<br>5000-5999 Travel<br>1.15C Curriculum and Instruction |

**Action 10**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| Specific Student Groups: English Learners  | All Schools   |

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**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) and provide assistance to sites for ELPAC testing both the Initial and Summative assessments.

**Budgeted Expenditures**

| Year             | 2017-18                                       | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$7,000                                       | \$0.00   | \$59,011  |
| Source           | LCFF 0000                                     | LCFF 0000  | LCFF 0000   |
| Budget Reference | 1140 CE Sub<br>1.16A English Learner Services | 1000-1999, 3000-3999 CE SUB & ED<br>1.16B English Learner Services | 1000-1999, 3000-3999 CE SUB & ED<br>1.16C Categorical |

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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           | \$20,000   | \$11,500  | \$97,156  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021                                  | LCFF Supplemental 0021                                  |
| Budget Reference | 0000-2700-5200 Conferences<br>0000-3130-5200 Conferences<br>1.17A Pupil Personnel Services | 5000-5999 Conferences<br>1.17B Pupil Personnel Services | 5000-5999 Conferences<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**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 Implement the district wide plan for mentoring, counseling, and tutoring Foster Youth and Homeless students throughout the school year.

**Budgeted Expenditures**

| Year             | 2017-18                               | 2018-19                               | 2019-20  |
|------------------|---------------------------------------|---------------------------------------|--|
| Amount           | \$0.00                                | \$0.00                                | \$6,000  |
| Source           | N/A                                   | N/A                                   | LCFF Supplemental 0021   |
| Budget Reference | N/A<br>1.18A Pupil Personnel Services | N/A<br>1.18B Pupil Personnel Services | 1000-1999, 3000-3999 - Certificated ED/Subs/Salaries<br>1.18C Pupil Personnel Services |

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1.19A 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.

**2018-19 Actions/Services**

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

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

**2019-20 Actions/Services**

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

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           | \$0.00                          | \$0.00                          | \$0.00                          |
| Source           | N/A                             | N/A                             | N/A                             |
| Budget Reference | N/A<br>1.19A Personnel Services | N/A<br>1.19B Personnel Services | N/A<br>1.19C Personnel Services |

|                  |  |                                 |                                 |
|------------------|--|---------------------------------|---------------------------------|
| Amount           | \$2,500  | \$0.00                          | \$0.00                          |
| Source           | QRIS Grant Money   | N/A                             | N/A                             |
| Budget Reference | 1100-1930<br>Certificated Salaries<br>1.20A Preschool Services | N/A<br>1.20B Preschool Services | N/A<br>1.20C Preschool Services |

### Action 14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Action (A framework for understanding and improving academic achievement for African American students)

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           | \$3,735  | \$34,507  | \$3,203  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | LCFF Supplemental 0021   |
| Budget Reference | 0000-2100-5200 Conferences<br>1110-1000-1130 CE ED<br>1110-1000-5200 Conferences<br>1.21A Curriculum and Instruction | 5000-5999 Conferences<br>1000-1999, 3000-3999 CE ED<br>1.21B Curriculum and Instruction | 5000-5999 Conferences<br>1000-1999, 3000--3999 CE ED<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

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.

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.

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           | \$10,000  | \$0.00                          | 0.00   |
| Source           | LCFF 0000   | N/A                             | N/A  |
| Budget Reference | 1110-4300<br>Certificated Staff Development<br>1.22A Personnel Services | N/A<br>1.22B Personnel Services | 5000-5999 - Travel & Conferences<br>1.22C Curriculum and Instruction |

# 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

## 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:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

The CA Dashboard data for Menifee USD an overall performance level of green for English language arts (ELA) and green for mathematics, this reflects an increase of 5 points in ELA and 5.8 points in math. While we grew in the area of mathematics we are still performing on average 21.7 points below expectations (met) as a district. This indicates an area of growth for Menifee USD. Our English Learner progress indicator shows 40.4% of our English Learners are scoring at Level 4 - Well Developed on the state ELPAC assessment. This is 10% higher than the state average. Our Chronic Absenteeism indicator is yellow reflecting an increase of only 0.1% year over year. Finally our Suspension Rate is 1.3% reflecting a decline of 0.3% year over year.

While the overall academic indicators for ELA and math are green there are still subgroups in yellow, orange, and red for both areas. As we strive to close the gap in performance we will need to focus our efforts in ELA on the academic performance of Students with Disabilities (78 points below standard), African Americans (26 points below standard), and Homeless (57 points below standard) student groups. In the area of mathematics we need to continue to seek academic improvements for African American (61 points below standard), Foster Youth (86 points below standard), Homeless (55 points below standard), and Student with Disabilities (98 points below standard). These groups are performing 2 or more levels below the "All Students" group in ELA or math. An increase in

intervention supports including counselors, family outreach, and staff training are essential to maintain the continued success of our students in Menifee.

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.

The CDE reflection tool for Implementation of Academic Standards has been utilized for the past 2 years to gauge implementation and profession development throughout the district. The results from this survey indicated a need for further training of teachers and administrators in various content areas. The survey also showed a need to provide a more comprehensive elective offering at our middle schools for 2019-20. We are planning to increase teacher training during the summer of 2019-20 as well as during the school year. We have joined the South County Professional Development Consortium. This will allow us to offer a variety of opportunities for our teachers throughout the school year. In addition, we have increase the types and number of electives offered at each middle school. We are going to bring Spanish as a foreign language to Menifee Valley Middle School, and expand Video Production and Photography courses at our middle schools.

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline | 2017-18   | 2018-19  | 2019-20  |
|---|----------|---|--|--|
| <p>Average rating on California Department of Education (CDE) self--reflection tool on implementation of state standards</p> <ul style="list-style-type: none"> <li>Professional learning</li> <li>Availability of materials</li> <li>Implementing policies or programs to support staff</li> <li>Other adopted academic standards</li> </ul> | None     | <p>Baseline:</p> <ul style="list-style-type: none"> <li>Professional learning: 3.06</li> <li>Availability of materials: 3.24</li> <li>Implementing policies or programs to support staff: 3.11</li> <li>Other adopted academic standards: 2.45</li> <li>Support for teachers or administrators: 2.55</li> </ul> | <p>Maintain or Increase</p> <ul style="list-style-type: none"> <li>Professional learning: 3.56</li> <li>Availability of materials: 3.74</li> <li>Implementing policies or programs to support staff: 3.61</li> <li>Other adopted academic standards: 2.95</li> <li>Support for teachers or administrators: 3.05</li> </ul> | <ul style="list-style-type: none"> <li>Professional learning: 3.75</li> <li>Availability of materials: 3.75</li> <li>Implementing policies or programs to support staff: 3.75</li> <li>Other adopted academic standards: 3.75</li> <li>Support for teachers or administrators: 3.75</li> </ul> |

| Metrics/Indicators  | Baseline | 2017-18  | 2018-19  | 2019-20  |
|---|----------|--|--|--|
| <ul style="list-style-type: none"> <li>Support for teachers or administrators</li> </ul> <p>Data Source: Survey of staff using self-reflection tool from CDE on a scale of 1(Exploration and research) - 5(Full implementation and sustainability).</p>   |          |  |  |  |
| <p>Access to CCSS and the ELD as measured through training and support in the following areas:</p> <ul style="list-style-type: none"> <li>Teachers hours of training</li> <li>Principals hours of training aligned to teacher training</li> <li>Number of schools visited per week for in-person support by English learner Director</li> </ul> <p>Source: Training Sign-in Sheets, Director Calendar</p> | None     | <p>Teachers: 100% of all core content area teachers receive one full day of training<br/> Principals: 100% of principals receive four hours of training<br/> Schools: Two sites visited per week for in-person support</p> | <p>Teachers: 100% of all core content area teachers receive one full day of training<br/> Principals: 100% of principals receive four hours of training<br/> Schools: Two sites visited per week for in-person support</p> | <p>Teachers: 100% of all core content area teachers receive one full day of training<br/> Principals: 100% of principals receive four hours of training<br/> Schools: Two sites visited per week for in-person support</p> |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19  | 2019-20   |
|--|---|---|--|---|
| <p>Average Distance from Met on English Language Arts (ELA) Academic Indicator</p> <p>Source: California School Dashboard</p>                                  | <p>All: -2.3<br/> Low Income: -18.4<br/> English Learner: -38<br/> Foster Youth: NA<br/> Special Education: -74.9<br/> Hispanic: -12.3<br/> African American: -27.8</p> | <p>All: 10<br/> Low Income: -7<br/> English Learner: -27<br/> Foster Youth: Baseline<br/> Special Education: -64<br/> Hispanic: -1<br/> African American: -16</p>   | <p>All +4.2<br/> Low Income -11.7<br/> English Learner -30.3<br/> Foster Youth: -69<br/> Special Education: -69.3<br/> Hispanic -4.3<br/> African American -18.3</p> | <p>All +4.7<br/> Low Income -8.4<br/> English Learner -24.3<br/> Foster Youth: -30.6<br/> Special Education: -69<br/> Hispanic -2<br/> African American -19.7</p> |
| <p>Average Distance from Met on Mathematics Academic Indicator</p> <p>Source: California School Dashboard</p>  | <p>All -27.2<br/> Low Income -47.9<br/> English Learner -62.3<br/> Foster Youth NA<br/> Special Ed. -102.2<br/> Hispanic -42.9<br/> African American -61.2</p>          | <p>All -20.0<br/> Low Income -36.0<br/> English Learner -50.0<br/> Foster Youth Baseline<br/> Special Ed. -91.0<br/> Hispanic -32.0<br/> African American -49.0</p> | <p>All -20.0<br/> Low Income -36<br/> English Learner -49.3<br/> Foster Youth -63.3<br/> Special Ed. -92.4<br/> Hispanic -31<br/> African American -49.7</p>         | <p>All -18.7<br/> Low Income -33<br/> English Learner -47.4<br/> Foster Youth -79.2<br/> Special Ed. -91<br/> Hispanic -27.3<br/> African American -54.6</p>      |
| <p>To be determined accountability metric on the California Science Test (CAST)</p> <p>Source: California School Dashboard</p>                                 | <p>None</p>   | <p>Pilot Year</p>   | <p>Establish baseline with percentage data that is release in Fall of 2018.</p>  | <p>Establish baseline with percentage data that is release in Fall of 2019.</p>   |
| <p>Percentage of English Learners Making Progress towards English Proficiency</p> <p>Source: California School Dashboard (Excluding reclassified students)</p> | <p>61.6%</p>  | <p>63.1%</p>  | <p>77.4%</p>   | <p>80%</p>  |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19   | 2019-20  |
|---|--|--|---|--|
| English learner<br>Reclassification<br><br>Rate Source: CDE<br>Dataquest  | 12.6%  | 13%  | 13%   | 20%  |
| School Attendance Rate<br><br>Source: Illuminate<br>Student Information<br>System   | 96.0%  | 96.0%  | 96.1%   | 96.4%  |
| Chronic Absenteeism<br>Rate<br><br>Source: Illuminate<br>Student Information<br>System/California<br>School Dashboard (as<br>of 17-18 - we use<br>DataQuest info or the<br>CA Dashboard when<br>available - based on<br>previous year data) | All 8.60%<br>Low Income 9.60%<br>English Learner 7.40%<br>Foster Youth N/A<br>American Indian 17.5%<br>African American 10.7%<br>White 9.30%<br>(Illuminate) | All 8.50%<br>Low Income 9.40%<br>English Learner 7.10%<br>Foster Youth N/A<br>American Indian 17.2%<br>African American 10.5%<br>White 9.10%<br>(Illuminate) | All 8.00%<br>Low Income 9.20%<br>English Learner 6.8%<br>Foster Youth 10.0%<br>American Indian 12%<br>African American 9.0%<br>White 8.0%<br>(Based on DataQuest<br>17-18 data when<br>available) | All 8.2%<br>Low Income 10%<br>English Learner 7%<br>Foster Youth 4.9%<br>American Indian 8.6%<br>African American 8.3%<br>White 8.8% |
| Middle School Dropout<br>Rate<br><br>Source: CDE Dataquest  | 0.12%  | Maintain or decrease   | Maintain or decrease  | Maintain or decrease   |
| Pupil suspension rate<br><br>Source: California<br>School Dashboard   | All 1.9%<br>Low Income 3.1%<br>English Learner 1.4%<br>Foster Youth N/A  | All 1.6%<br>Low Income 2.6%<br>English Learner 1.4%<br>Foster Youth Baseline   | All 1.4%<br>Low Income 1.8%<br>English Learner 1.4%<br>Foster Youth 3.8%  | All 1.3%<br>Low Income 1.5%<br>English Learner 1%<br>Foster Youth 3%   |

| Metrics/Indicators   | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|--|---|--|--|--|
|  | Special Ed. 5.8%<br>African American 3.1%<br>Two /More Races 2.8% | Special Ed. 4.9%<br>African American 2.6%<br>Two /More Races 2.3%  | Special Ed. 3.1%<br>African American 3.5%<br>Two /More Races 1.4%  | Special Ed. 2.7%<br>African American 2.4%<br>Two /More Races 1.5%  |
| Pupil expulsion rate<br><br>Source: CDE Dataquest  | 0%  | Maintain or Decrease   | Maintain or Decrease   | Maintain or Decrease   |
| Increase the percentage of students meeting six areas on Physical Fitness Test in the Healthy Zone<br><br>Source: CDE Physical Fitness Test (PFT) Results  | 5th 45.0%<br>7th 46.6%  | 5th 47.0%<br>7th 48.6%   | 5th 49.0%<br>7th 50.6%   | 5th 51.0%<br>7th 52.6%   |
| Number of students enrolled in music courses, inclusive of unduplicated pupils and students with exceptional needs (GATE/Special Education)<br><br>Source: Illuminate Student Information System | Total: 1,085<br>Elementary: 741<br>Middle School: 344             | Total: 1,100<br><br>Elementary: 750<br><br>Middle School: 350 <ul style="list-style-type: none"> <li>• Unduplicated Pupils: 333</li> <li>• Students with Disabilities: 89</li> </ul> | Total: 1,100<br><br>Elementary: 750<br><br>Middle School: 350 <ul style="list-style-type: none"> <li>• Unduplicated Pupils:</li> </ul> Increase or Maintain <ul style="list-style-type: none"> <li>• Students with Disabilities: Increase or Maintain</li> </ul> | Total: 1,500<br><br>Elementary: 1000<br><br>Middle School: 500 <ul style="list-style-type: none"> <li>• Unduplicated Pupils: Increase or Maintain</li> <li>• Students with Disabilities: Increase or Maintain</li> </ul> |

| Metrics/Indicators  | Baseline                 | 2017-18                            | 2018-19  | 2019-20                  |
|---|--------------------------|------------------------------------|--|--------------------------|
| Number of students enrolled in AVID Courses, inclusive of unduplicated pupils (Primarily Low Income).<br><br>Source: Illuminate SIS     | 615                      | Total: 625<br>Low Income: Baseline | Total: 625<br>Low Income: Increase or Maintain | Metric discontinued      |
| Number of students enrolled in AVID Excel, inclusive of unduplicated pupils (Primarily English Learners).<br><br>Source: Illuminate SIS | 119                      | 125                                | 125  | Metric discontinued      |
| Academic Performance Index  | NA<br>(API Discontinued) | NA<br>(API Discontinued)           | NA<br>(API Discontinued)                       | NA<br>(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   | NA (K--8 District)       | NA (K--8 District)                 | NA (K--8 District)                             | NA (K--8 District)       |

| Metrics/Indicators           | Baseline           | 2017-18            | 2018-19            | 2019-20            |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| Assessment Program (EAP).    |                    |                    |                    |                    |
| 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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 surveys and providing timely data analysis. This is a .5 FTE from this funding source.

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 timely data analysis. These are 0.5 FTE from LCFF 0000 and LCFF Supplemental 0021.

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 timely data analysis.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$76,951   | \$76,965   | \$413,517  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 0000-2100-5200 Travel<br>0000-2100-1300 CE<br>2.01A Curriculum and Instruction | 1000-1999, 3000-3999 CE<br>2000-2999 CL<br>5200 Travel<br>2.01B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>2000-2999 CL<br>5200 Travel<br>2.01C Curriculum & Instruction |
| Amount           |  | \$464,006  | \$0.00   |
| Source           |  | LCFF 0000  | N/A  |
| Budget Reference |  | 1000-1999, 3000-3999 CE<br>2000-2999 CL<br>5200 Travel<br>2.01B Curriculum & Instruction | N/A<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

2.02C Using differentiation of instruction, provide science simulations for grades two through eight from Explore Learning's Gizmos platform and other science simulations to meet the demands of NGSS.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$15,000  | \$30,000   | \$44,743   |
| Source           | IMF 0854  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 1110-1000-5850 Software License<br>2.02A Curriculum and Instruction | 5000-5999 Software License<br>4000-4999 Technology<br>2.02B Curriculum and Instruction | 5000-5999 Software License<br>4000-4999 Technology<br>2.02C Curriculum and Instruction |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  | \$100,000  |  |
| Source           |  | LCFF 0000  |  |
| Budget Reference |  | 5000-5999 Software License<br>4000-4999 Technology<br>2.02B Curriculum and Instruction |  |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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 Action

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 Action

2019-20 Actions/Services

2.03C Maintain a Curriculum and Instruction Coordinator to support literacy in unduplicated pupils through full implementation of state standards.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$72,801   | \$147,728   | \$161,695   |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021                                    | LCFF Supplemental 0021                                    |
| Budget Reference | 0000-2100-1300 CE<br>0000-2100-5200 Travel<br>2.03A Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>2.03B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools  
Specific Schools: Title I Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

2017-18 Actions/Services

2.04A Provide one teacher on special assignment (TOSA) staff development to

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

Modified Action

2018-19 Actions/Services

2.04B Provide one teacher on special assignment (TOSA) staff development to support universal design and

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

Modified Action

2019-20 Actions/Services

2.04C This action has been discontinued

|   |   |  |
|---|---|--|
| support staff development at Title I schools. | differentiation of instruction staff development. |  |
|---|---|--|

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20                               |
|------------------|---|--|---------------------------------------|
| Amount           | \$117,483   | \$125,672  | \$0.00                                |
| Source           | Title I 3010  | Title I 3010   | N/A                                   |
| Budget Reference | 0000-2100-1100 CE<br>0000-2100-1120 CE ED<br>2.04A Curriculum & Instruction | 1000-1999, 3000-3999 CE & ED<br>2.04B Curriculum & Instruction | N/A<br>2.04C Curriculum & Instruction |

**Action 5**

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

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

**OR**

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

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

**Actions/Services**

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

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.

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.

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  |
|------------------|---|--|--|
| Amount           | \$969,693   | \$963,693  | \$1,408,385  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                     | LCFF Supplemental 0021                                     |
| Budget Reference | 1100-1930<br>Certificated Salaries<br>2.05A Business Services | 1000-1999, 3000-3999, 5000-5999<br>2.05B Business Services | 1000-1999, 3000-3999, 5000-5999<br>2.05C Business Services |
| Amount           |   | \$796,426  |  |
| Source           |   | LCFF 0000  |  |
| Budget Reference |   | 1000-1999, 3000-3999, 5000-5999<br>2.05B Business Services |  |

|                  |   |   |  |
|------------------|---|---|--|
| Amount           | \$15,000  | \$7,617   | \$20,027   |
| Source           | LCFF Supplemental 0021                              | LCFF Supplemental 0021                                    | LCFF Supplemental 0021   |
| Budget Reference | 1110-1000-1120 CE<br>2.06A Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>2.06B Curriculum & Instruction | 5000-5999 Consultants, Travel, Postage<br>2.06C Curriculum & Instruction |
| Amount           |   | \$26,500  |  |
| Source           |   | LCFF 0000   |  |
| Budget Reference |   | 1000-1999, 3000-3999 CE<br>2.06B Curriculum & Instruction |  |

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

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 Aruba to meet the needs of struggling learners.

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 to meet the needs of at -risk students.

**Budgeted Expenditures**

| Year             | 2017-18                          | 2018-19                                | 2019-20                                |
|------------------|----------------------------------|--|--|
| Amount           | \$0.00                           | \$0.00                                 | \$0.00                                 |
| Source           | N/A                              | N/A                                    | N/A                                    |
| Budget Reference | N/A<br>2.07A Technology Services | N/A<br>2.07B Technology Services       | N/A<br>2.07C Technology Services       |
| Amount           | \$0.00                           | \$26,600                               | \$155,861                              |
| Source           | N/A                              | Fund 25                                | LCFF Supplemental 0021                 |
| Budget Reference | N/A<br>2.08A Technology Services | 4000-4999<br>2.08B Technology Services | 4000-4999<br>2.08C Technology Services |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$76,125  | \$91,000  | \$17,147  |
| Source           | LCFF 0000   | LCFF 0000   | LCFF Supplemental 0021                                      |
| Budget Reference | 5850<br>Software License<br>2.09A Technology Services | 5000-5999<br>Software Licenses<br>2.09B Technology Services | 5000-5999<br>Software Licenses<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

2.10A Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology

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

Modified Action

2018-19 Actions/Services

2.10B Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology

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

Modified Action

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.

2.11A 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 instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

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 instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

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 and Network Engineer 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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$5,917  | \$10,000   | \$7,280  |
| Source           | LCFF Supplemental 0021                         | LCFF Supplemental 0021                               | LCFF Supplemental 0021                               |
| Budget Reference | 1110-1000-1120 CE<br>2.10A Technology Services | 1000-1999, 3000-3999 CE<br>2.10B Technology Services | 1000-1999, 3000-3999 CE<br>2.10C Technology Services |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | \$10,573  | \$10,573   | \$7,000  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 1110-1000-5800 Consultant<br>2.11A Technology Services                          | 5000-5999 Consultant<br>2.11B Technology Services                                | 5000-5999 Consultant<br>2.11C Technology Services                                |
| Amount           | \$27,522  | \$23,466   | \$16,910   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 0000-1000-1130 CE ED<br>1110-2700-5200 Conferences<br>2.12A Technology Services | 1000-1999, 3000-3999 CE ED<br>5000-5999 Conferences<br>2.12B Technology Services | 1000-1999, 3000-3999 CE ED<br>5000-5999 Conferences<br>2.12C Technology Services |
| Amount           | \$147,587   | \$156,150  | \$279,151  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 0000-2100-1300 CE<br>2.13A Technology Services                                  | 1000-1999, 3000-3999 CE<br>2.13B Technology Services                             | 1000-1999, 3000-3999 CE<br>5000-5999 Conferences<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**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.

**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.

**2019-20 Actions/Services**

2.14C Continue to increase Community Liaison's face-to-face contact with parents at school sites 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           | \$60,616  | \$64,768  | \$33,816  |
| Source           | Title I 3010  | Title I 3010  | Title I 3010  |
| Budget Reference | 0000-3130-2400 CL<br>2.14A Pupil Personnel Services | 2000-2999, 3000-3999 CL<br>2.14B Pupil Personnel Services | 2000-2999, 3000-3999 CL<br>2.14C Pupil Personnel Services |

|                  |  |  |   |
|------------------|--|--|---|
| Amount           |  |  | \$33,816  |
| Source           |  |  | LCFF Supplemental 0021                                    |
| Budget Reference |  |  | 2000-2999, 3000-3999 CL<br>2.14C Pupil Personnel Services |

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools  
Specific Grade Spans: 6th-8th

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 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.

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

Modified Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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           | \$0.00                                  | \$0.00                                  | \$0.00                                  |
| Source           | N/A                                     | N/A                                     | N/A                                     |
| Budget Reference | N/A<br>2.15A Curriculum and Instruction | N/A<br>2.15B Curriculum and Instruction | N/A<br>2.15C Curriculum and Instruction |

### Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

2.16B Improve school site capacity to track and respond to attendance trends principally directed to unduplicated pupils.

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

Unchanged Action

2019-20 Actions/Services

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           | \$8,500   | \$0.00  | \$0.00  |
| Source           | LCFF 0000   | N/A   | N/A   |
| Budget Reference | 2100-4300<br>Classified Staff Development<br>2.16A Pupil Personnel Services | N/A<br>2.16B Pupil Personnel Services                           | N/A<br>2.16C Pupil Personnel Services                           |
| Amount           | \$53,000  | \$53,000  | \$53,000  |
| Source           | LCFF 0000   | LCFF Supplemental 0021  | LCFF Supplemental 0021  |
| Budget Reference | 5850<br>Software License<br>2.17A Pupil Personnel Services                  | 5000-5999<br>Software License<br>2.17B Pupil Personnel Services | 5000-5999<br>Software License<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.18A Continue to monitor attendance to prevent dropouts.

2018-19 Actions/Services

2.18B Continue to monitor attendance to prevent dropouts.

2019-20 Actions/Services

2.18C Continue to monitor attendance to prevent dropouts.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19                               | 2019-20                               |
|------------------|---|---------------------------------------|---------------------------------------|
| Amount           | \$1,381   | \$0.00                                | \$0.00                                |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                | N/A                                   |
| Budget Reference | 0000-1000-2920 CL<br>1110-3900-2930 CL ED<br>2.18A Pupil Personnel Services | N/A<br>2.18B Pupil Personnel Services | N/A<br>2.18C Pupil Personnel Services |

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

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           | \$33,200   | \$33,200  | \$0.00                                |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | N/A                                   |
| Budget Reference | 0000-2100-5800 Contract<br>2.19A Pupil Personnel Services                          | 4000-4999, 5000-5999 Contract<br>2.19B Pupil Personnel Services | N/A<br>2.19C Pupil Personnel Services |
| Amount           |  | \$21,900  |                                       |
| Source           |  | LCFF 0854   |                                       |
| Budget Reference |  | 4000-4999, 5000-5999 Contract<br>2.19B Pupil Personnel Services |                                       |
| Amount           | \$10,699   | \$8,401   | \$0.00                                |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | N/A                                   |
| Budget Reference | 0000-2100-1130 CE Subs<br>0000-3110-1230 CE Subs<br>2.20A Pupil Personnel Services | 1000-1999, 3000-3999 CE Sub<br>2.20B Pupil Personnel Services   | N/A<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

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

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| Modified Action | Modified Action | Modified Action |
|-----------------|-----------------|-----------------|

| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
|---|---|---|
| <p>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.</p> <p>2.22A Continue to implement a social skills program for Tier I intervention. Explore a Tier II and Tier III program.</p> | <p>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.</p> <p>2.22B Continue to implement a social skills system for Tier I, and build new Tier II and Tier III interventions.</p> | <p>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.</p> <p>2.22C Continue to implement a social skills system for Tier I and Tier II, and Tier III interventions.</p> |

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$3,000   | \$3,000  | \$4,000  |
| Source           | LCFF Supplemental 0021                                    | LCFF Supplemental 0021                               | LCFF Supplemental 0021                               |
| Budget Reference | 0000-3900-5800 Contract<br>2.21A Pupil Personnel Services | 5000-5999 Contract<br>2.21B Pupil Personnel Services | 5000-5999 Contract<br>2.21C Pupil Personnel Services |

|                  |  |                                       |                                       |
|------------------|--|---------------------------------------|---------------------------------------|
| Amount           | \$25,000   | \$0.00                                | \$0.00                                |
| Source           | LCFF Supplemental 0021   | N/A                                   | N/A                                   |
| Budget Reference | 0000-3110-4300 SU<br>0000-3130-4300 SU<br>2.22A Pupil Personnel Services | N/A<br>2.22B Pupil Personnel Services | N/A<br>2.22C Pupil Personnel Services |

### Action 14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Specific Student Groups, Homeless Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

2017-18 Actions/Services

Increase Student Engagement 2.23A Provide transportation services to special education and homeless students as funding provides.

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

Modified Action

2018-19 Actions/Services

Increase Student Engagement 2.23B Provide transportation services to special education and homeless students as funding provides.

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

Modified Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$1,374,059   | \$1,415,082  | \$1,450,640  |
| Source           | Transportation 0704   | Transportation 0704  | Transportation 0704  |
| Budget Reference | 5714<br>Bus Services for Sped/Homeless<br>2.23A Business Services | 5000-5999<br>Bus Services for Sped/Homeless<br>2.23B Business Services | 2000-2999, 3000-3999, 4000-4999,<br>5000-5999<br>Bus Services for Sped/Homeless<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

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).

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

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).

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

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).

2.25C Continue to provide Dreambox , a transitional kindergarten through grade eight intervention program, and other supplemental math programs, as needed.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20                               |
|------------------|--|---|---------------------------------------|
| Amount           | \$148,650  | \$197,257   | \$0.00                                |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | N/A                                   |
| Budget Reference | 1110-1000-5850 Software Licenses<br>2.24A Curriculum and Instruction | 5000-5999 Software Licenses<br>2.24B Curriculum & Instruction | N/A<br>2.24C Curriculum & Instruction |
| Amount           |  | \$1,900   |                                       |
| Source           |  | LCFF 0000   |                                       |
| Budget Reference |  | 5000-5999 Software Licenses<br>2.24C Curriculum & Instruction |                                       |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           | \$84,500   | \$78,000  | \$80,338  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | LCFF Supplemental 0021  |
| Budget Reference | 1110-1000-5850 Software Licenses<br>2.25A Curriculum and Instruction | 5000-5999 Software Licenses<br>2.25B Curriculum & Instruction | 5000-5999 Software Licenses<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Quail Valley Elementary

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

For All Unduplicated Count Student Groups 2.26A Maintain two Intervention Specialists in the district.

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

Modified Action

2018-19 Actions/Services

2.26B Hire intervention specialists to support student learning and intervention at school sites.

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

Modified Action

2019-20 Actions/Services

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           | \$200,440                                      | \$212,426   | \$128,290                                    |
| Source           | Title I 3010                                   | Title I 3010  | Title I 3010                                 |
| Budget Reference | 1100-1930 CE<br>2.26A English Learner Services | 1000-1999, 3000-3999 CE<br>2.26B English Learner Services | 1000-1999, 3000-3999 CE<br>2.26C Categorical |

### Action 17

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

2.27B Maintain staffing of College and Career Ready tutors.

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

Modified Action

2019-20 Actions/Services

2.27C Maintain staffing of College and Career Ready 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.

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.

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 This action was discontinued.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$35,987  | \$25,436  | \$44,530  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                    | LCFF Supplemental 0021                                    |
| Budget Reference | 1110-1000-5100 Sub Agreements<br>2.27A Curriculum & Instruction | 2000-2999, 3000-3999 CL<br>2.27B Curriculum & Instruction | 2000-2999, 3000-3999 CL<br>2.27C Curriculum & Instruction |

|                  |   |   |  |
|------------------|---|---|--|
| Amount           | \$8,844   | \$8,844   | \$0.00   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | N/A  |
| Budget Reference | 1110-1000-5800 Contract<br>2.28A Curriculum & Instruction                                 | 5000-5999 Contract<br>2.28B Curriculum & Instruction                                  | N/A<br>2.28C Curriculum & Instruction                          |
| Amount           | \$6,378   | \$4,559   | \$0.00   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | N/A  |
| Budget Reference | 1110-1000-1130 CE ED<br>1110-1000-5200 Travel Reimburse<br>2.29A Curriculum & Instruction | 1000-1999, 3000-3999 CE ED<br>5200 Travel Reimburse<br>2.29B Curriculum & Instruction | N/A<br>2.29C Curriculum & Instruction                          |
| Amount           | \$985   | \$0.00  | \$0.00   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | N/A  |
| Budget Reference | 1110-1000-1130 CE Subs<br>2.30A Curriculum & Instruction                                  | N/A<br>2.30B Curriculum & Instruction   | 1000-1999, 3000-3999 CE Subs<br>2.30C Curriculum & Instruction |
| Amount           | \$10,100  | \$10,062  | \$0.00   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | N/A  |
| Budget Reference | 1110-1000-4300 SU<br>2.31A Curriculum & Instruction                                       | 4000-4999 SU<br>2.31B Curriculum & Instruction  | N/A<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**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 school year.

**2019-20 Actions/Services**

2.32C This action was discontinued and professional development for the ELD standards and integration into core content will be included in other actions.

2.33C Continue to provide district-supported EL intervention assistance throughout the school year.

2.34C Discontinued action because it was combined with action 2.27.

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

2.34B 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           | \$63,484  | \$56,031   | \$0.00                   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                       | N/A                      |
| Budget Reference | 4760-1000-1130 CE ED<br>2.32A English Learner Services  | 1000-1999, 3000-3999 CE ED<br>2.32B English Learner Services | N/A<br>2.32C Categorical |
| Amount           | \$22,423  | \$0  | \$0.00                   |
| Source           | LCFF Supplemental 0021  | N/A  | N/A                      |
| Budget Reference | 4760-1000-1930 CE<br>4760-2100-2420 CL<br>4760-3140-4300 SU<br>4760-8100-5200 Travel Reimbursements<br>2.33A English Learner Services | N/A<br>2.33B English Learner Services                        | N/A<br>2.33C Categorical |
| Amount           | \$18,210  | \$19,080   | \$0.00                   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021                                       | N/A                      |
| Budget Reference | 4760-1000-2100 CL<br>2.34A English Learner Services   | 2000-2999, 3000-3999 CL<br>2.34B English Learner Services    | N/A<br>2.34C Categorical |

## Action 19

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 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

### 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.

### 2019-20 Actions/Services

2.35C Support College and Career Readiness at all middle schools.

2.36C Action was moved and discontinued in 2017-18

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

2.38C Continue to monitor progress of re-designated students.

kindergarten through grade five) for students to practice fluency reading at home.

2.38A Continue to monitor progress of re-designated students.

2.39A Continue to utilize designated English Language Development (ELD) instructional programs that align with 2012 English Language Development (ELD) standards.

2.39B Continue to utilize designated English Language Development (ELD) instructional programs that align with 2012 English Language Development (ELD) standards.

2.39C This action was discontinued as other programs were identified and structures are in place to support ELD.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20                                 |
|------------------|--|--|---|
| Amount           | \$2,670  | \$0.00   | \$2,589                                 |
| Source           | LCFF 0000  | N/A  | LCFF 0000                               |
| Budget Reference | 5850 Contract<br>2.35A English Learner Services          | 2.35B English Learner Services   | 5000-5999 Contract<br>2.35C Categorical |
| Amount           | \$2,550  | \$2,550  | \$0.00                                  |
| Source           | LCFF 0000  | LCFF 0000  | N/A                                     |
| Budget Reference | 4760-1000-1131 CE Subs<br>2.36A English Learner Services | Moved to 2.58B<br>1000-1999, 3000-3999 CE Subs<br>2.36B English Learner Services | N/A<br>2.36C Categorical                |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           | \$65,807   | \$69,095  | \$74,653  |
| Source           | IMF 0854   | IMF 0854  | LCFF Supplemental 0021  |
| Budget Reference | 1110-1000-5850 Software Licenses<br>2.37A Curriculum & Instruction | 5000-5999 Software Licenses<br>2.37B Curriculum & Instruction | 5000-5999 Software Licenses<br>2.37C Curriculum & Instruction |
| Amount           | \$0.00   | \$0.00  | \$0.00  |
| Source           | N/A  | N/A   | N/A   |
| Budget Reference | N/A<br>2.38A English Learner Services                              | N/A<br>2.38B English Learner Services                         | N/A<br>2.38C Categorical                                      |
| Amount           | \$18,100   | \$18,100  | \$0.00  |
| Source           | IMF 0854   | LCFF 0854   | N/A   |
| Budget Reference | 5850 Software License<br>2.39A English Learner Services            | 5000-5999 Software License<br>2.39B English Learner Services  | N/A<br>2.39C Categorical                                      |

## Action 20

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

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

### Location(s):

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

|                            |          |             |
|----------------------------|----------|-------------|
| Foster Youth<br>Low Income | LEA-wide | All Schools |
|----------------------------|----------|-------------|

**Actions/Services**

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

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

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

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| Modified Action | Modified Action | Modified Action |
|-----------------|-----------------|-----------------|

**2017-18 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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

2.40C In collaboration with the District African American Parent Advisory Committee (DAAPAC), 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           | \$1,500   | \$1,500  | \$0.00                                |
| Source           | LCFF Supplemental 0021                                      | LCFF Supplemental 0021                                 | N/A                                   |
| Budget Reference | 0000-2100-5800 Consultant<br>2.40A Curriculum & Instruction | 5000-5999 Consultant<br>2.40B Curriculum & Instruction | N/A<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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.

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           | \$0.00                                | \$0.00                                | \$0.00                   |
| Source           | N/A                                   | N/A                                   | N/A                      |
| Budget Reference | N/A<br>2.41A English Learner Services | N/A<br>2.41B English Learner Services | N/A<br>2.41C Categorical |

**Action 22**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2.42A 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.

**2018-19 Actions/Services**

2.42B Continue to convene meetings with foster families in our district as an on-going communication and action team.  
  
2.43B Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.

**2019-20 Actions/Services**

2.42C Continue to convene meetings with foster families in our district as an on-going communication and action team.  
  
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           | \$0.00                                | \$0.00                                | \$0.00                                |
| Source           | N/A                                   | N/A                                   | N/A                                   |
| Budget Reference | N/A<br>2.42B Pupil Personnel Services | N/A<br>2.42B Pupil Personnel Services | N/A<br>2.42C Pupil Personnel Services |
| Amount           | \$0.00                                | \$0.00                                | \$0.00                                |
| Source           | N/A                                   | N/A                                   | N/A                                   |
| Budget Reference | N/A<br>2.43B Technology Services      | N/A<br>2.43B Technology Services      | N/A<br>2.43C Technology Services      |

**Action 23**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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           | \$1,270  | \$2,000   | \$2,000   |
| Source           | LCFF Supplemental 0021                             | LCFF Supplemental 0021                                  | LCFF Supplemental 0021                                  |
| Budget Reference | 5850 Software License<br>2.44A Technology Services | 5000-5999 Software License<br>2.44B Technology Services | 5000-5999 Software License<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

2.45B This action has been discontinued.

2019-20 Actions/Services

2.45C This action has been discontinued.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19                                | 2019-20                                 |
|------------------|--|--|---|
| Amount           | \$106,981  | \$0.00                                 | \$0.00                                  |
| Source           | LCFF Supplemental 0021                               | N/A                                    | N/A                                     |
| Budget Reference | 5001-2100-1100 CE<br>2.45A Special Education Service | N/A<br>2.45B Special Education Service | N/A<br>2.45C Special Education Services |

**Action 25**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners  
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 Action

Modified Action

Modified Action

**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 special education students.

2.48B Continue to provide two school Psychologists.

**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 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           | \$19,999  | \$19,996   | \$21,556   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 5001-2100-1120 CE<br>5001-2100-1130 CE ED<br>2.46A Special Education Services | 1000-1999, 3000-3999 CE ED<br>2.46B Special Education Services | 1000-1999, 3000-3999 CE ED<br>2.46C Special Education Services |
| Amount           | \$15,785  | \$15,828   | \$392  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 5750-1110-2120 CL<br>5750-1110-2130 CL ED<br>2.47A Special Education Services | 2000-2999, 3000-3999 CL ED<br>2.47B Special Education Services | 2000-2999, 3000-3999 CL ED<br>2.47C Special Education Services |
| Amount           | \$275,381   | \$245,444  | \$296,825  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021   | LCFF Supplemental 0021   |
| Budget Reference | 5001-3120-1200 CE<br>2.48A Special Education Services                         | 1000-1999, 3000-3999 CE<br>2.48B Special Education Services    | 1000-1999, 3000-3999 CE<br>2.48C Special Education Services    |

## Action 26

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 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.

## 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           | \$20,000  | \$20,000   | \$20,000   |
| Source           | IMF 0854  | IMF 0854   | LCFF 0000  |
| Budget Reference | 5750-1000-4100 Curriculum<br>2.49A Special Education Services | 4000-4999 Curriculum<br>2.49B Special Education Services | 4000-4999 Curriculum<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**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           | \$2,000  | \$16,606  | \$20,268  |
| Source           | LCFF Supplemental 0021                                       | LCFF 0000   | LCFF Supplemental 0021  |
| Budget Reference | 1110-1000-5200 Conferences<br>2.50A Curriculum & Instruction | 1000-1999 ED Subs<br>3000-3999 CE<br>5000-5999 Software<br>2.50B Curriculum & Instruction | 1000-1999 ED Subs<br>3000-3999 CE<br>5000-5999 Software<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

Specific Grade Spans: Preschool

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**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.

**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.

**2019-20 Actions/Services**

- 2.51C This action was discontinued.
- 2.52C This action was discontinued.
- 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

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

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

of preschool website, Child Find informational brochures, and an increased community presence.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$0.00  | \$0.00   | \$0.00   |
| Source           | N/A   | N/A  | N/A  |
| Budget Reference | N/A<br>2.51A Preschool Services                     | N/A<br>2.51B Preschool Services                | N/A<br>2.51C Preschool Services                |
| Amount           | \$210,533   | \$226,874                                      | \$0.00   |
| Source           | California State Preschool Fund 12                  | California State Preschool Fund 12             | N/A  |
| Budget Reference | 0001-1000-4300 Supplies<br>2.52A Preschool Services | 4000-4999 Supplies<br>2.52B Preschool Services | N/A<br>2.52C Preschool Services                |
| Amount           | \$750   | \$1,000  | \$1,500  |
| Source           | California State Preschool Fund 12                  | California State Preschool Fund 12             | California State Preschool Fund 12             |
| Budget Reference | 0001-1000-5800 Services<br>2.53A Preschool Services | 5000-5999 Services<br>2.53B Preschool Services | 5000-5999 Services<br>2.53C Preschool Services |

|                  |                                 |                                 |                                 |
|------------------|---------------------------------|---------------------------------|---------------------------------|
| Amount           | \$0.00                          | \$0.00                          | \$0.00                          |
| Source           | N/A                             | N/A                             | N/A                             |
| Budget Reference | N/A<br>2.54A Preschool Services | N/A<br>2.54B Preschool Services | N/A<br>2.54C Preschool Services |
| Amount           | \$0.00                          | \$0.00                          | \$0.00                          |
| Source           | N/A                             | N/A                             | N/A                             |
| Budget Reference | N/A<br>2.55A Preschool Services | N/A<br>2.55B Preschool Services | N/A<br>2.55C Preschool Services |

### Action 29

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

| Modified Action   | Modified Action   | Modified Action   |
|---|---|---|
| 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 through Grade 3 elementary class sizes at 25:1. |

**Budgeted Expenditures**

| Year             | 2017-18                                      | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$948,034                                    | \$1,130,054  | \$845,031  |
| Source           | LCFF Supplemental 0021                       | LCFF Supplemental 0021                             | LCFF Supplemental 0021                             |
| Budget Reference | 1110-1000-1100 CE<br>2.56A Business Services | 1000-1999, 3000-3999 CE<br>2.56B Business Services | 1000-1999, 3000-3999 CE<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

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           | \$16,952   | \$518  | \$518   |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021   | Title II 4035   |
| Budget Reference | 1110-1000-1120 CE<br>1110-1000-5200 Mileage<br>1110-1000-5800 Consultant<br>2.57A Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>5200 Mileage<br>5800 Consultant<br>2.57B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>5000-5999 Mileage and Consultant<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

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 This action has been discontinued because we no longer offer AVID Excel as a course offering in middle school.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20                  |
|------------------|--|--|--------------------------|
| Amount           | \$2,550  | \$2,589  | \$0.00                   |
| Source           | LCFF 0000  | LCFF 0000  | N/A                      |
| Budget Reference | 4760-1000-1131 CE Subs<br>2.58A English Learner Services | 1000-1999, 3000-3999 CE Subs<br>2.58B English Learner Services | N/A<br>2.58C Categorical |

**Action 32**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action

Modified Action

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

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           |         | \$584,045  | \$759,050  |
| Source           |         | LCFF 0000  | LCFF Supplemental 0021                             |
| Budget Reference |         | 1000-1999, 3000-3999 CE<br>2.59B Business Services | 1000-1999, 3000-3999 CE<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

2.60B Site allocations will be targeted to meet the individual student needs of low income, foster youth, and English Learners.

2019-20 Actions/Services

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           |         | \$250,037                               | \$250,039  |
| Source           | N/A     | LCFF Supplemental 0021                  | LCFF Supplemental 0021   |
| Budget Reference | NA      | 4000-4999 SU<br>2.60B Business Services | 4000-4999 Curriculum, Supplies, Materials<br>2.60C Business Services |

**Action 34**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

2.61C Provide targeted support through Intervention Facilitators at school sites for intervention with unduplicated pupils and other struggling student groups based on local and state assessment data and teacher input.

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           |         |         | \$518,307  |
| Source           |         |         | LCFF Supplemental 0021   |
| Budget Reference |         |         | 2000-2999, 3000-3999 - Classified ED/Subs/Salaries<br>2.61C Curriculum and Instruction |

## Action 35

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.62C Provide intervention materials and professional development in English/Language Arts and mathematics to all teachers grade K-8 in order to directly support closing the achievement gap for students identified by the Low Performing Student Block Grant. These expenditures were budgeted during the 2018-19 school year.

## Budgeted Expenditures

| Year             | 2017-18 | 2018-19 | 2019-20                                 |
|------------------|---------|---------|---|
| Amount           |         |         | \$0.00                                  |
| Source           |         |         | N/A                                     |
| Budget Reference |         |         | N/A<br>2.62C Curriculum and Instruction |

# 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

## 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: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

The Menifee Union School District endeavors to involve parents and other stakeholder groups in the education processes of our students. Parent involvement is a vital aspect of the organization and student achievement. Educating our students in an monumental task that cannot be accomplished without the support of the community. As part of the parent and stakeholder engagement process we conducted surveys on various topics throughout the year, met with stakeholders in various settings, included stakeholders on panels and other district processes, and shared CA Dashboard results.

The various types of feedback that we receive throughout the year help to determine how the district will respond to the educational needs of our students and parents. We strive to implement a system that allows parents to be active participants in their child's education, gain a better understanding of the educational environment, and to participate in workshops to further their own understanding of what their children are expected to do. Through these feedback tools parents and stakeholders strongly voiced the need for increased support from counselors, an increase focus on intervention systems, and parent training. The social-emotional needs of our students are a critical aspect that needs to be addressed in our schools. Increase administrator and staff training, the number of counselors, and services to parents was identified by stakeholders as a key next step in addressing the social and academic needs of our students.

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline            | 2017-18   | 2018-19  | 2019-20             |
|--|---------------------|---|--|---------------------|
| <p>Percent of students with at least one parent with an email address and signed up for the Illuminate Parent Portal.</p> <p>Data Source: Illuminate SIS</p>   | 33.1%               | 82%   | 95%  | 99%                 |
| <p>Number of parents responding to annual district surveys.</p> <p>Data Source: Thought Exchange</p>   | 1135 (LCAP Survey)  | 1300 (LCAP Survey was discontinued and replaced with Thought Exchange stakeholder input system) | 2000 (Thought Exchange stakeholder input system) | Metric discontinued |
| <p>Percentage of parents district-wide with positive perceptions regarding input into school and district decision-making.</p> <p>Data Source: LCAP Survey</p> | 69.3% (LCAP Survey) | 72%   | Metric discontinued                              | Metric discontinued |
| <p>Percentage of parents district-wide with positive perceptions regarding promotion of parent participation.</p>  | 69.3%               | 73% (data not collected)  | Discontinued metric                              | Metric discontinued |

| Metrics/Indicators   | Baseline               | 2017-18   | 2018-19   | 2019-20  |
|--|------------------------|---|---|--|
| Data Source: LCAP Survey   |                        |   |   |  |
| Number of stakeholders engaging in annual Thought Exchange stakeholder input system.<br><br>Data Source: Thought Exchange Survey   | NA                     | Total: 1198<br>Parent/Guardian: 930<br>Staff: 256   | Total: 1400<br>Parent/Guardian: 1100<br>Staff: 300  | Total: 1600<br>Parent/Guardian: 1300<br>Staff: 300   |
| 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 | 4 meetings with Special Education Parent Advisory Committee (SEPAC)<br>3 or more parent workshops        |
| 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 | Increase phone calls through automated system, flyers sent, workshops posted on school/district website- |

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Modified Action

### 2017-18 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.

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

Modified Action

### 2018-19 Actions/Services

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

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

Modified Action

### 2019-20 Actions/Services

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

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

program, to gather and report parent/stakeholder input.  
  
3.03B Utilize Open.Gov program as a resource to increase transparency for budget related expenditures with all stakeholders.

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.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$1,000  | \$0.00  | \$15,619  |
| Source           | LCFF Supplemental 0021                                 | N/A   | LCFF Supplemental 0021  |
| Budget Reference | 0000-2495-4300 SU<br>3.01A Curriculum & Instruction    | 3.01B Curriculum & Instruction                              | 2000-2999, 3000-3999 - Classified ED/Subs/Salaries<br>4000-4999 Materials and Supplies<br>5000-5999 Consultants, Travel, Postage<br>3.01C Categorical |
| Amount           | \$26,205   | \$26,205  | \$26,205  |
| Source           | LCFF Supplemental 0021                                 | LCFF Supplemental 0021                                      | LCFF Supplemental 0021  |
| Budget Reference | 5850 Software License<br>3.02A Superintendent's Office | 5000-5999 Software License<br>3.02B Superintendent's Office | 5000-5999 Software License<br>3.02C Superintendent's Office   |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           | \$20,376   | \$20,376  | \$20,376  |
| Source           | LCFF Supplemental 0021                           | LCFF Supplemental 0021                                | LCFF Supplemental 0021                                |
| Budget Reference | 5850 Software License<br>3.03A Business Services | 5000-5999 Software License<br>3.03B Business Services | 5000-5999 Software License<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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.

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

Modified Action

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.

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

Modified Action

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.

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

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.

3.05C Action is discontinued.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20                               |
|------------------|--|--|---------------------------------------|
| Amount           | \$0.00   | \$0.00   | \$0.00                                |
| Source           | N/A  | N/A  | N/A                                   |
| Budget Reference | N/A<br>3.04A Technology Services                       | N/A<br>3.04B Technology Services                             | N/A<br>3.04C Technology Services      |
| Amount           | \$500  | \$601  | \$0.00                                |
| Source           | LCFF 0000  | LCFF 0000  | N/A                                   |
| Budget Reference | 0000-2100-1120 CE ED<br>3.05A Curriculum & Instruction | 1000-1999, 3000-3999 CE ED<br>3.05B Curriculum & Instruction | N/A<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**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.

**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.

**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           | \$400  | \$1,029   | \$0.00  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | N/A   |
| Budget Reference | 1130 CE ED<br>3.06A English Learner Services                             | 2000-2999, 3000-3999 CL ED<br>3.06B English Learner Services              | N/A<br>3.06C Categorical  |
| Amount           | \$4,000  | \$300   | \$10,315  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021  | LCFF Supplemental 0021  |
| Budget Reference | 0000-2495-1920 CL<br>0000-2495-4300 SU<br>3.07A Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>4000-4999 SU<br>3.07B Curriculum & Instruction | 1000-1999, 3000-3999 CE<br>4000-4999 Supplies<br>3.07C Curriculum & Instruction |
| Amount           |  | \$1,753   |   |
| Source           |  | LCFF 0000   |   |
| Budget Reference |  | 1000-1999, 3000-3999 CE<br>4000-4999 SU<br>3.07B Curriculum & Instruction |   |

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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           | \$0.00                                | \$0.00                                | \$0.00                                |
| Source           | N/A                                   | N/A                                   | N/A                                   |
| Budget Reference | N/A<br>3.08A Curriculum & Instruction | N/A<br>3.08B Curriculum & Instruction | N/A<br>3.08B Curriculum & Instruction |

|                  |                                       |                                       |                                       |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$0.00                                | \$0.00                                | \$0.00                                |
| Source           | N/A                                   | N/A                                   | N/A                                   |
| Budget Reference | N/A<br>3.09A Curriculum & Instruction | N/A<br>3.09B Curriculum & Instruction | N/A<br>3.09C Curriculum & Instruction |

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 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).

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

Modified Action

2018-19 Actions/Services

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.

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

Modified Action

2019-20 Actions/Services

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           | \$450,644                                 | \$513,226  | \$820,762   |
| Source           | LCFF Supplemental 0021                    | LCFF Supplemental 0021   | LCFF Supplemental 0021  |
| Budget Reference | 1120 CE<br>3.10A Pupil Personnel Services | 1000-1999, 3000-3999 CE<br>4000-4999<br>3.10B Pupil Personnel Services | 1000-1999, 3000-3999 Certificated<br>4000-4999 Supplies<br>3.10C Pupil Personnel Services |
| Amount           |   | \$97,508   |   |
| Source           |   | LCFF 0000  |   |
| Budget Reference |   | 1000-1999, 3000-3999 CE<br>4000-4999<br>3.10B Pupil Personnel Services |   |

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**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 Action

Modified Action

Modified Action

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.

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.

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           | \$58,100                                  | \$61,314  | \$67,034                                     |
| Source           | Title I 3010                              | Title I 3010  | Title I 3010                                 |
| Budget Reference | 2120 CL<br>3.11A English Learner Services | 2000-2999, 3000-3999 CL<br>3.11B English Learner Services | 2000-2999, 3000-3999 CL<br>3.11C Categorical |

|                  |  |   |                          |
|------------------|--|---|--------------------------|
| Amount           | \$130,755  | \$0.00  | \$0.00                   |
| Source           | Title I 3010   | Title I 3010  | N/A                      |
| Budget Reference | 1100 CE<br>3000-3999 Fixed Costs<br>3.12A English Learner Services | 1000-1999, 3000-3999 CE<br>3.12B English Learner Services | N/A<br>3.12C Categorical |

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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.

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

Modified Action

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.

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

Modified Action

2019-20 Actions/Services

3.13C Continue to maintain a Director that supports the English Learner Services program. (100% LCFF Supplemental)

3.14C Continue to maintain Secretary II for English Learner Services Director and

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).

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).

translation services for English Learner families.

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           | \$181,987                                 | \$91,649  | \$189,997                                    |
| Source           | LCFF Supplemental 0021                    | LCFF Supplemental 0021                                    | LCFF Supplemental 0021                       |
| Budget Reference | 1120 CE<br>3.13A English Learner Services | 1000-1999, 3000-3999 CE<br>3.13B English Learner Services | 1000-1999, 3000-3999 CE<br>3.13C Categorical |
| Amount           |   | \$91,649  |  |
| Source           |   | Title I 3010  |  |
| Budget Reference |   | 1000-1999, 3000-3999 CE<br>3.13B English Learner Services |  |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$68,486  | \$39,231  | \$56,248  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | LCFF Supplemental 0021  |
| Budget Reference | 2120 CL<br>3.14A English Learner Services                         | 2000-2999, 3000-3999 CL<br>3.14B English Learner Services                 | 2000-2999, 3000-3999 CL<br>3.14C Categorical                          |
| Amount           |   | \$36,347  | \$31,463  |
| Source           |   | Title I 3010  | Title I 3010  |
| Budget Reference |   | 2000-2999, 3000-3999 CL<br>3.14B English Learner Services                 | 2000-2999, 3000-3999 CL<br>3.14C Categorical                          |
| Amount           | \$500   | \$3,800   | \$0.00  |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | N/A   |
| Budget Reference | 4760-2100-5200 Travel Reimburse<br>3.15A English Learner Services | 5000-5999 Travel Reimburse<br>4000-4999<br>3.15B English Learner Services | N/A<br>3.15C Categorical  |
| Amount           | \$160   | \$0.00  | \$2,500   |
| Source           | LCFF Supplemental 0021  | LCFF Supplemental 0021  | LCFF Supplemental 0021  |
| Budget Reference | 4760-2100-5200 Travel Reimburse<br>3.16A English Learner Services | N/A<br>3.16B English Learner Services                                     | 5000-5999 Travel Reimburse<br>4000-4999 Supplies<br>3.16C Categorical |

## Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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.

**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.

**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           | \$0.00                                | \$0.00                                | \$0.00                                |
| Source           | N/A                                   | N/A                                   | N/A                                   |
| Budget Reference | N/A<br>3.17A Pupil Personnel Services | N/A<br>3.17B Pupil Personnel Services | N/A<br>3.17C Pupil Personnel Services |
| Amount           | \$0.00                                | \$0.00                                | \$0.00                                |
| Source           | N/A                                   | N/A                                   | N/A                                   |
| Budget Reference | N/A<br>3.18A Pupil Personnel Services | N/A<br>3.18B Pupil Personnel Services | N/A<br>3.18C Pupil Personnel Services |

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

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           | \$800  | \$3,350   | \$5,410  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021                                    | LCFF Supplemental 0021   |
| Budget Reference | 0000-3130-5925 Communication<br>3.19A Pupil Personnel Services | 5000-5999 Communication<br>3.19B Pupil Personnel Services | 5000-5999 - Travel & Conferences<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 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 education students.

2018-19 Actions/Services

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 education students.

2019-20 Actions/Services

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.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | \$3,000   | \$6,930   | \$100  |
| Source           | LCFF Supplemental 0021                              | LCFF Supplemental 0021                                    | LCFF Supplemental 0021   |
| Budget Reference | 0000-2495-4300 SU<br>3.20A Curriculum & Instruction | 4000-4999 SU, 5000-5999<br>3.20B Curriculum & Instruction | 4000-4999 - Materials & Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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           | \$0.00                                  | \$0.00                                  | \$0.00                                  |
| Source           | N/A                                     | N/A                                     | N/A                                     |
| Budget Reference | N/A<br>3.21A Special Education Services | N/A<br>3.21B Special Education Services | N/A<br>3.21C Special Education Services |

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

## 2017-18 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.'

## 2018-19 Actions/Services

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.'

## 2019-20 Actions/Services

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           | \$3,740                                   | \$4,683  | \$0.00                   |
| Source           | LCFF Supplemental 0021                    | LCFF Supplemental 0021                         | N/A                      |
| Budget Reference | 4300 SU<br>3.22A English Learner Services | 4000-4999 SU<br>3.22B English Learner Services | N/A<br>3.22C Categorical |

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

Specific Student Groups: Re-Designated Fluent English Proficient Students

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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).

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           | 0.00                                  | \$0.00                                | \$0.00                   |
| Source           | N/A                                   | N/A                                   | N/A                      |
| Budget Reference | N/A<br>3.23A English Learner Services | N/A<br>3.23B English Learner Services | N/A<br>3.23C Categorical |

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**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           | \$17,751   | \$17,367   | \$14,173  |
| Source           | LCFF Supplemental 0021                                 | LCFF Supplemental 0021                                       | Title II 4035   |
| Budget Reference | 4760-1000-1120 CE ED<br>3.24A English Learner Services | 1000-1999, 3000-3999 CE ED<br>3.24B English Learner Services | 1000-1999, 3000-3999 - Certificated ED/Subs/Salaries<br>3.24C Categorical |

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

Specific Grade Spans: Preschool

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

3.25C 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           | \$1,000  | \$0.00                          | \$0.00                          |
| Source           | California State Preschool Fund 12                                       | N/A                             | N/A                             |
| Budget Reference | 1100-5925<br>Parent/Student/Staff Engagement<br>3.25A Preschool Services | N/A<br>3.25B Preschool Services | N/A<br>3.25C Preschool Services |

### Action 16

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.26A Provide parent education for African American parents that focuses on

2018-19 Actions/Services

3.26B Provide parent education for African American, English learner, foster youth,

2019-20 Actions/Services

3.26C Provide parent education for African American, English learner, foster youth,

preparing African American students for college and career readiness.

and low income parents that focuses on preparing students for college and career readiness.

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           | \$5,000  | \$4,000  | \$16,148  |
| Source           | LCFF Supplemental 0021   | LCFF Supplemental 0021                                 | LCFF Supplemental 0021                                |
| Budget Reference | 0000-2495-4300 SU<br>0000-2495-5800 Consultant<br>3.26A Curriculum & Instruction | 5000-5999 Consultant<br>3.26B Curriculum & Instruction | 4000-4999 - Materials & Supplies<br>3.26C Categorical |

**Action 17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

|  |            |                 |
|--|------------|-----------------|
|  | New Action | Modified Action |
|--|------------|-----------------|

2017-18 Actions/Services

N/A

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.

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           |         | \$286,520  | \$333,513   |
| Source           |         | LCFF 0000  | LCFF Supplemental 0021  |
| Budget Reference |         | 2000-3999<br>4000-4999<br>5000-5999<br>3.27B Business Services | 2000-2999, 3000-3999 - Classified<br>ED/Subs/Salaries<br>4000-4999 Supplies<br>5000-5999 Mileage<br>3.27C Business Services |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,005,357.00

Percentage to Increase or Improve Services

9.51%

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

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

2019-20

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 46% in the 18-19 school year. Based on this unduplicated count, the district will receive \$8,005,357 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 implementation of all previous goals from 2018-19 during the 2019-20 with the exception of the changes below.

Actions 1.07, 2.04, 2.31, 2.32, 2.34, 2.36, 2.39, 2.58 present in the 2018-2019 services above, have been discontinued in the 2019-2020 year. The following are in the actions and services above, but do not have funds allocated to them this year: 1.01-1.04, 1.10, 1.12, 1.14, 1.22, 2.02, 2.07, 2.16, 2.18-2.20, 2.22, 2.24, 2.28-2.33, 2.38, 2.40-2.43, 3.04-3.06, 3.08, 3.09, 3.15, 3.17, 3.18, and 3.22.

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:

The justification for this action remains the same as the last two years. Combination classes are not filled exclusively with unduplicated pupils, but they tend to be placed together in noncombination classes at a higher rate. This service can only be implemented district wide 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), 153

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

The justification for this action remains the same for the past two years. 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, 113127.

### 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 TK-8 to meet the demands of Net Generation Science Standards (2.02). Chromebook availability and support personnel will be provided for the use of strategies with technology (2.08, 2.48). 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 also provide support staff and teacher training throughout the year to assist in the effective use of technology in classrooms (2.10, 2.11, 2.12, 2.13). We will continue to provide online programs for students in grades TK-5 for fluency practice (2.25, 2.37, 2.44).

### LCAP Action Reference #:

2.02, 2.07, 2.08, 2.09, 2.10, 2.11, 2.12, 2.13, 2.25, 2.37, 2.44, 2.48

### 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, 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

DarlingHammond, 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 continue to 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. District-wide, we will implement sustained training of administrators, teachers and classified staff (1.15, 1.21, 2.46, 2.47) 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, 2.06) This training is principally directed towards the needs of low income, English learner, and foster students.

#### LCAP Action Reference #

1.01, 1.02, 1.15, 1.21, 2.06, 2.46, 2.47

#### Justification for Districtwide Use of Funds

These services are part of a continued comprehensive district wide 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 maintained and ongoing hiring of support staff including Counselors (1.18, 3.10), Community Liaisons (2.14), Intervention Specialist (3.12), Intervention Facilitators (2.61), Director of Assessment and Accountability and support staff (2.01), the C&I Coordinator (2.03), and Director of Categorical and support staff (3.14).

## LCAP Action Reference #:

1.18, 2.01, 2.03, 2.14, 2.61, 3.10, 3.12, 3.14

## Justification for Districtwide Use of Funds:

The justification for the district wide use of funds is the same as in 2018-19. We are changing the language of the goals 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 district wide 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:

Based on community surveys (3.02), our focus on our 3rd-8th grade music program (1.13) and College and Career Readiness in middle school has continued with our refinement of the program. Moving into our 2nd year we have increased sections and access to in class tutors at all three middle schools (2.27, 2.35).

## LCAP Action Reference #:

1.13, 2.27, 2.35, 3.02

## Justification for Districtwide Use of Funds:

Justification for these actions remains the same as 2018-19. These actions are part of a comprehensive district wide 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:

The increased offering of music and choir programs have contributed to school connectedness, improved school climate, and student academic success. The increase rigor of effective classroom strategies adapted from AVID 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 Music, AVID and College and Career programs 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.

Campbell, P. S., Connell, C., & Beegle, A. (2007). Adolescents' Expressed Meanings of Music in and out of School. *Journal of Research in Music Education*, 55(3), 220–236. <https://doi.org/10.1177/002242940705500304>

## Services

The district is progressing from research and planning to implementation of systems with respect to PBIS (1.17, 2.20), tiers of intervention (1.11), an attendance monitoring system (2.17), student supports and resources(1.18, 2.50), and teacher (2.30) and

administrator professional development in coherent implementation of district wide goals, and increased parent engagement in state standards (2.41). 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 and department allocations will be targeted to meet the individual student needs of low income, foster youth, and English Learners.(2.49, 2.60).

#### LCAP Action Reference #:

1.11, 1.17, 1.18, 2.17, 2.20, 2.30, 2.41, 2.49, 2.50, 2.59, 2.60

#### Justification for Districtwide Use of Funds:

The district wide 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/hpzgbtf#>

#### Services

Providing a variety of district wide parent training (3.26) and engagement opportunities (3.19), including Thought Exchange (3.02), and Open.Gov (3.03), NGSS and math nights (3.01), foster family meetings, services for Hispanic families (3.22), and the STEM Expo (3.07) to meet identified needs from local parent feedback mechanisms, including surveys (2.21) and LCAP stakeholder meetings (3.16, 3.20), principally directed towards the needs of low income, English learner, and foster students.

#### LCAP Action Reference #

2.21, 3.01, 3.02, 3.03, 3.07, 3.16, 3.19, 3.20, 3.22, 3.26

#### Justification for Districtwide Use of Funds

While these parent actions are targeted towards unduplicated pupils, it is not practical 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](https://drive.google.com/a/menifeeusd.org/file/d/0B_F2cL9MfbkXeUZVMERODk1nUkU/view)

#### Services

The district has continued to implement 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 wellbeing 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

National Institute of Justice Safety Report to Congress on Comprehensive Initiatives for School Safety (2015).

## 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 (see instructions).

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

DarlingHammond, 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 socialemotional 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 district wide 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 district wide use of funds is the same as in 201718. 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 district wide 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 district wide 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 district wide 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 district wide 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/hpzgbtf#>

#### 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 wellbeing 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

National Institute of Justice Safety Report to Congress on Comprehensive Initiatives for School Safety (2015).

### 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 (see instructions).

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 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., 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>.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |               |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|---------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20       | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 9,960,922.00                         | 9,079,302.18                       | 7,716,388.00 | 9,958,222.00 | 10,551,969.00 | 28,226,579.00                          |
|                                      | 2,550.00                             | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00                                   |
| California State Preschool Fund 12   | 227,874.00                           | 0.00                               | 212,283.00   | 227,874.00   | 1,500.00      | 441,657.00                             |
| Deferred Maintenance Fund 14         | 350,000.00                           | 350,000.00                         | 350,000.00   | 350,000.00   | 350,000.00    | 1,050,000.00                           |
| Educator Effectiveness Fund 6264     | 0.00                                 | 0.00                               | 200,000.00   | 0.00         | 0.00          | 200,000.00                             |
| Fund 25                              | 26,600.00                            | 0.00                               | 0.00         | 26,600.00    | 0.00          | 26,600.00                              |
| IMF 0854                             | 89,095.00                            | 89,265.34                          | 118,907.00   | 89,095.00    | 0.00          | 208,002.00                             |
| LCFF 0000                            | 2,479,713.00                         | 902,919.03                         | 237,657.00   | 2,482,263.00 | 81,600.00     | 2,801,520.00                           |
| LCFF 0854                            | 40,000.00                            | 21,900.00                          | 0.00         | 40,000.00    | 0.00          | 40,000.00                              |
| LCFF Base 0000                       | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00                                   |
| LCFF Supplemental 0021               | 4,737,832.00                         | 5,471,575.38                       | 4,653,588.00 | 4,735,132.00 | 8,141,330.00  | 17,530,050.00                          |
| N/A                                  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00                                   |
| QRIS Grant Money                     | 0.00                                 | 0.00                               | 2,500.00     | 0.00         | 0.00          | 2,500.00                               |
| State Preschool 6105                 | 0.00                                 | 21,275.00                          | 0.00         | 0.00         | 0.00          | 0.00                                   |
| Title I 3010                         | 592,176.00                           | 470,019.46                         | 567,394.00   | 592,176.00   | 260,603.00    | 1,420,173.00                           |
| Title II 4035                        | 0.00                                 | 284,033.97                         | 0.00         | 0.00         | 266,296.00    | 266,296.00                             |
| Title III- LEP 4203                  | 0.00                                 | 40,000.00                          | 0.00         | 0.00         | 0.00          | 0.00                                   |
| Transportation 0704                  | 1,415,082.00                         | 1,428,314.00                       | 1,374,059.00 | 1,415,082.00 | 1,450,640.00  | 4,239,781.00                           |

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

| <b>Total Expenditures by Object Type</b>                            |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 9,960,922.00                                  | 9,079,302.18                                | 7,716,388.00   | 9,958,222.00   | 10,551,969.00  | 28,226,579.00                                    |
|   | 9,960,922.00                                  | 8,712,293.44                                | 7,716,388.00   | 9,958,222.00   | 9,622,672.00   | 27,297,282.00                                    |
| 1000-1999, 2000-2999, 3000-3999<br>Certificated/Classified Salaries | 0.00  | 33,449.58                                   | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999, 3000-3999 - Certificated<br>ED/Subs/Salaries             | 0.00  | 0.00  | 0.00           | 0.00           | 20,173.00      | 20,173.00  |
| 2000-2999, 3000-3999 - Classified ED/Subs/Salaries                  | 0.00  | 0.00  | 0.00           | 0.00           | 867,439.00     | 867,439.00                                       |
| 2100 - 2900 Classified Salaries                                     | 0.00  | 322,053.59                                  | 0.00           | 0.00           | 0.00           | 0.00   |
| 4000-4999 - Materials & Supplies                                    | 0.00  | 0.00  | 0.00           | 0.00           | 16,248.00      | 16,248.00  |
| 5000-5999 - Software Licenses                                       | 0.00  | 634.72                                      | 0.00           | 0.00           | 0.00           | 0.00   |
| 5000-5999 - Travel & Conferences                                    | 0.00  | 0.00  | 0.00           | 0.00           | 5,410.00       | 5,410.00   |
| 5000-5999 Consultants, Travel, Postage                              | 0.00  | 10,870.85                                   | 0.00           | 0.00           | 20,027.00      | 20,027.00  |

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

| Total Expenditures by Object Type and Funding Source                    |                                       |   |                                       |              |              |               |  |
|---|---------------------------------------|---|---------------------------------------|--------------|--------------|---------------|--|
| Object Type   | Funding Source                        | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20       | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources                   | 9,960,922.00                            | 9,079,302.18                          | 7,716,388.00 | 9,958,222.00 | 10,551,969.00 | 28,226,579.00                          |
|   |                                       | 2,550.00                                | 0.00                                  | 0.00         | 0.00         | 0.00          | 0.00                                   |
|   | California State Preschool<br>Fund 12 | 227,874.00                              | 0.00                                  | 212,283.00   | 227,874.00   | 1,500.00      | 441,657.00                             |
|   | Deferred Maintenance Fund<br>14       | 350,000.00                              | 350,000.00                            | 350,000.00   | 350,000.00   | 350,000.00    | 1,050,000.00                           |
|   | Educator Effectiveness Fund<br>6264   | 0.00                                    | 0.00                                  | 200,000.00   | 0.00         | 0.00          | 200,000.00                             |
|   | Fund 25                               | 26,600.00                               | 0.00                                  | 0.00         | 26,600.00    | 0.00          | 26,600.00                              |
|   | IMF 0854                              | 89,095.00                               | 89,265.34                             | 118,907.00   | 89,095.00    | 0.00          | 208,002.00                             |
|   | LCFF 0000                             | 2,479,713.00                            | 865,299.46                            | 237,657.00   | 2,482,263.00 | 81,600.00     | 2,801,520.00                           |
|   | LCFF 0854                             | 40,000.00                               | 21,900.00                             | 0.00         | 40,000.00    | 0.00          | 40,000.00                              |
|   | LCFF Base 0000                        | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00          | 0.00                                   |
|   | LCFF Supplemental 0021                | 4,737,832.00                            | 5,142,186.21                          | 4,653,588.00 | 4,735,132.00 | 7,226,206.00  | 16,614,926.00                          |
|   | N/A                                   | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00          | 0.00                                   |
|   | QRIS Grant Money                      | 0.00                                    | 0.00                                  | 2,500.00     | 0.00         | 0.00          | 2,500.00                               |
|   | State Preschool 6105                  | 0.00                                    | 21,275.00                             | 0.00         | 0.00         | 0.00          | 0.00                                   |
|   | Title I 3010                          | 592,176.00                              | 470,019.46                            | 567,394.00   | 592,176.00   | 260,603.00    | 1,420,173.00                           |
|   | Title II 4035                         | 0.00                                    | 284,033.97                            | 0.00         | 0.00         | 252,123.00    | 252,123.00                             |
|   | Title III- LEP 4203                   | 0.00                                    | 40,000.00                             | 0.00         | 0.00         | 0.00          | 0.00                                   |
|   | Transportation 0704                   | 1,415,082.00                            | 1,428,314.00                          | 1,374,059.00 | 1,415,082.00 | 1,450,640.00  | 4,239,781.00                           |
| 1000-1999, 2000-2999, 3000-<br>3999 Certificated/Classified<br>Salaries | LCFF Supplemental 0021                | 0.00                                    | 33,449.58                             | 0.00         | 0.00         | 0.00          | 0.00                                   |
| 1000-1999, 3000-3999 -<br>Certificated ED/Subs/Salaries                 | LCFF Supplemental 0021                | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 6,000.00      | 6,000.00                               |
| 1000-1999, 3000-3999 -<br>Certificated ED/Subs/Salaries                 | Title II 4035                         | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 14,173.00     | 14,173.00                              |
| 2000-2999, 3000-3999 -<br>Classified ED/Subs/Salaries                   | LCFF Supplemental 0021                | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 867,439.00    | 867,439.00                             |
| 2100 - 2900 Classified<br>Salaries                                      | LCFF 0000                             | 0.00                                    | 37,619.57                             | 0.00         | 0.00         | 0.00          | 0.00                                   |
| 2100 - 2900 Classified<br>Salaries                                      | LCFF Supplemental 0021                | 0.00                                    | 284,434.02                            | 0.00         | 0.00         | 0.00          | 0.00                                   |

| Total Expenditures by Object Type and Funding Source |                        |   |                                       |         |         |           |  |
|--|------------------------|---|---------------------------------------|---------|---------|-----------|--|
| Object Type  | Funding Source         | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18 | 2018-19 | 2019-20   | 2017-18<br>through<br>2019-20<br>Total |
| 4000-4999 - Materials & Supplies                     | LCFF Supplemental 0021 | 0.00                                    | 0.00                                  | 0.00    | 0.00    | 16,248.00 | 16,248.00                              |
| 5000-5999 - Software Licenses                        | LCFF Supplemental 0021 | 0.00                                    | 634.72                                | 0.00    | 0.00    | 0.00      | 0.00                                   |
| 5000-5999 - Travel & Conferences                     | LCFF Supplemental 0021 | 0.00                                    | 0.00                                  | 0.00    | 0.00    | 5,410.00  | 5,410.00                               |
| 5000-5999 - Travel & Conferences                     | N/A                    | 0.00                                    | 0.00                                  | 0.00    | 0.00    | 0.00      | 0.00                                   |
| 5000-5999 Consultants, Travel, Postage               | LCFF Supplemental 0021 | 0.00                                    | 10,870.85                             | 0.00    | 0.00    | 20,027.00 | 20,027.00                              |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 774,806.00                                    | 734,543.13                                  | 1,327,014.00   | 774,806.00     | 1,769,232.00   | 3,871,052.00                                     |
| <b>Goal 2</b> | 7,875,578.00                                  | 7,068,468.77                                | 5,414,970.00   | 7,875,578.00   | 7,172,874.00   | 20,463,422.00                                    |
| <b>Goal 3</b> | 1,310,538.00                                  | 1,276,290.28                                | 974,404.00     | 1,307,838.00   | 1,609,863.00   | 3,892,105.00                                     |

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

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 4,465,513.00                                  | 3,968,495.63                                | 1,170,198.00   | 4,465,513.00   | 9,040,818.00   |
|  | 2,550.00                                      | 0.00  | 0.00           | 0.00           | 0.00           |
| California State Preschool Fund 12   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Deferred Maintenance Fund 14   | 0.00  | 0.00  | 0.00           | 0.00           | 350,000.00     |
| Educator Effectiveness Fund 6264   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Fund 25  | 26,600.00                                     | 0.00  | 0.00           | 26,600.00      | 0.00           |
| IMF 0854   | 69,095.00                                     | 69,265.34                                   | 0.00           | 69,095.00      | 0.00           |
| LCFF 0000  | 1,314,455.00                                  | 320,038.78                                  | 111,712.00     | 1,317,005.00   | 22,589.00      |
| LCFF 0854  | 18,100.00                                     | 0.00  | 0.00           | 18,100.00      | 0.00           |
| LCFF Base 0000   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| LCFF Supplemental 0021   | 2,632,977.00                                  | 2,859,208.32                                | 867,131.00     | 2,632,977.00   | 8,141,330.00   |
| N/A  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| QRIS Grant Money   | 0.00  | 0.00  | 2,500.00       | 0.00           | 0.00           |
| Title I 3010   | 401,736.00                                    | 436,461.22                                  | 188,855.00     | 401,736.00     | 260,603.00     |
| Title II 4035  | 0.00  | 283,521.97                                  | 0.00           | 0.00           | 266,296.00     |
| Title III- LEP 4203  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Transportation 0704  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
|  | 0.00  | 0.00  | 0.00           | 0.00           |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 8,756,835.00                                  | 8,010,804.54                                | 5,811,051.00   | 8,754,135.00   | 3,488,433.00   |
|  | 2,550.00                                      | 0.00  | 0.00           | 0.00           | 0.00           |
| California State Preschool Fund 12   | 0.00  | 0.00  | 0.00           | 0.00           | 1,500.00       |
| Deferred Maintenance Fund 14   | 350,000.00                                    | 350,000.00                                  | 350,000.00     | 350,000.00     | 350,000.00     |
| Educator Effectiveness Fund 6264   | 0.00  | 0.00  | 200,000.00     | 0.00           | 0.00           |
| Fund 25  | 26,600.00                                     | 0.00  | 0.00           | 26,600.00      | 0.00           |
| IMF 0854   | 69,095.00                                     | 69,265.34                                   | 98,907.00      | 69,095.00      | 0.00           |
| LCFF 0000  | 2,377,551.00                                  | 859,799.46                                  | 154,445.00     | 2,380,101.00   | 61,600.00      |
| LCFF 0854  | 40,000.00                                     | 21,900.00                                   | 0.00           | 40,000.00      | 0.00           |
| LCFF Base 0000   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| LCFF Supplemental 0021   | 3,883,781.00                                  | 4,487,984.31                                | 3,252,601.00   | 3,881,081.00   | 1,306,054.00   |
| N/A  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| QRIS Grant Money   | 0.00  | 0.00  | 2,500.00       | 0.00           | 0.00           |
| Title I 3010   | 592,176.00                                    | 470,019.46                                  | 378,539.00     | 592,176.00     | 67,034.00      |
| Title II 4035  | 0.00  | 283,521.97                                  | 0.00           | 0.00           | 251,605.00     |
| Title III- LEP 4203  | 0.00  | 40,000.00                                   | 0.00           | 0.00           | 0.00           |
| Transportation 0704  | 1,415,082.00                                  | 1,428,314.00                                | 1,374,059.00   | 1,415,082.00   | 1,450,640.00   |
|  | 1,415,082.00                                  | 1,428,314.00                                | 1,374,059.00   | 1,415,082.00   |                |