

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced Union High School District

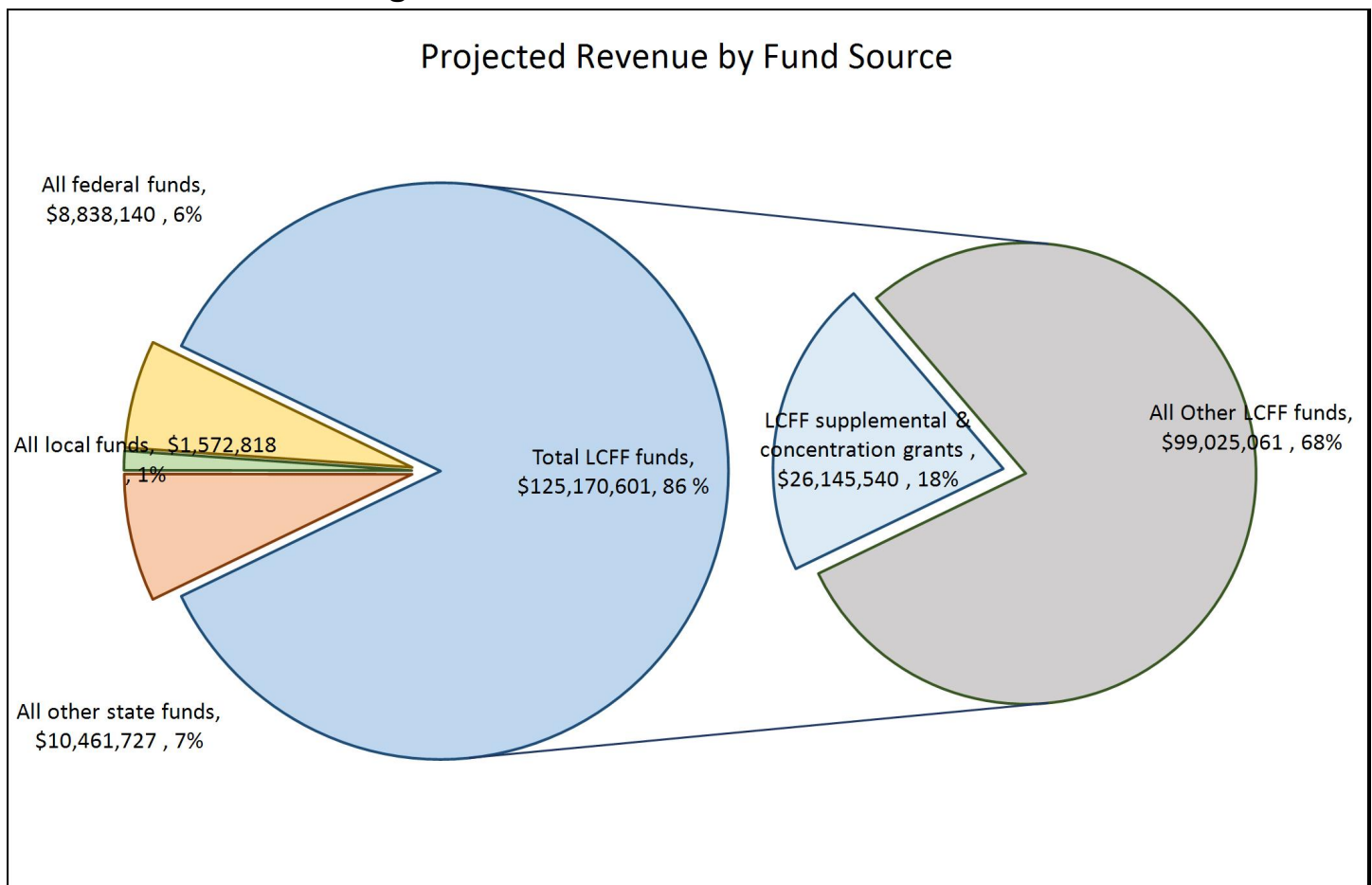
CDS Code: 24-65789-0000000

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

LEA contact information: Alan Peterson, Superintendent

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

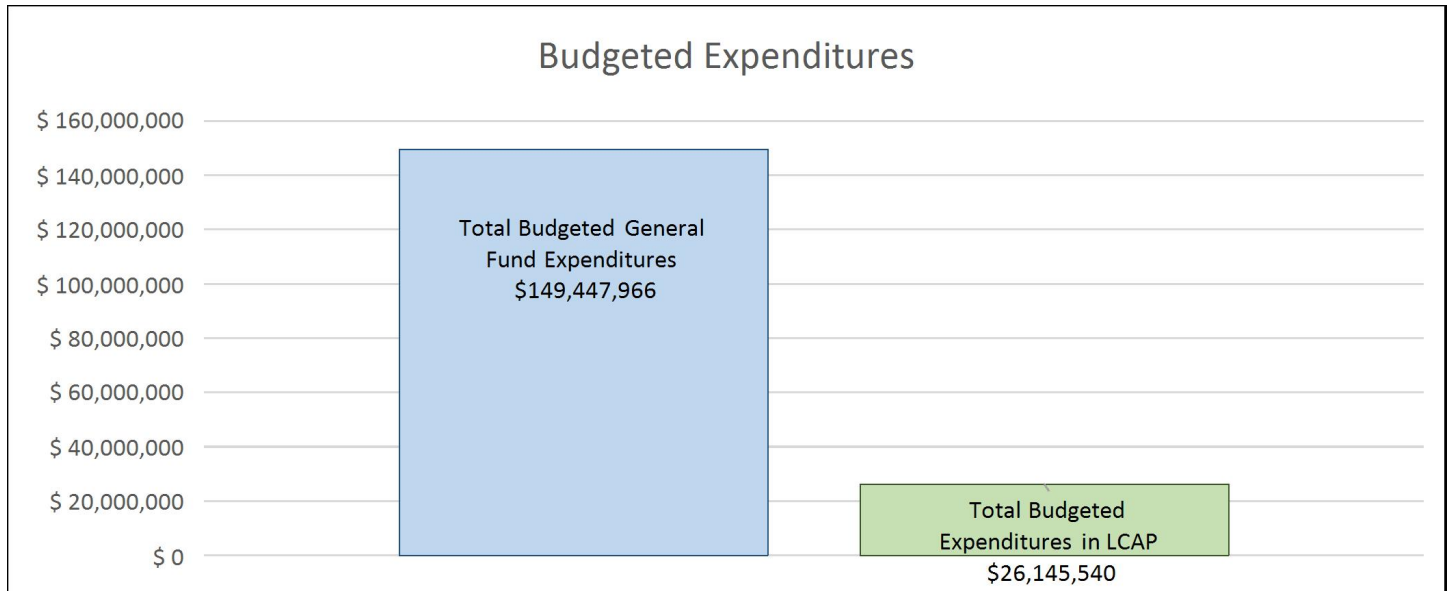


This chart shows the total general purpose revenue Merced Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Merced Union High School District is \$146,043,286, of which \$125,170,601 is Local Control Funding Formula (LCFF), \$10,461,727 is other state funds, \$1,572,818 is local funds, and \$8,838,140 is federal funds. Of the \$125,170,601 in LCFF Funds, \$26,145,540 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 Merced Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Merced Union High School District plans to spend \$149,447,966 for the 2019-20 school year. Of that amount, \$26,145,540 is tied to actions/services in the LCAP and \$123,302,426 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries, Benefits, Books and Supplies, Services, Capital Outlay, Other Outgo and Transfers Out

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

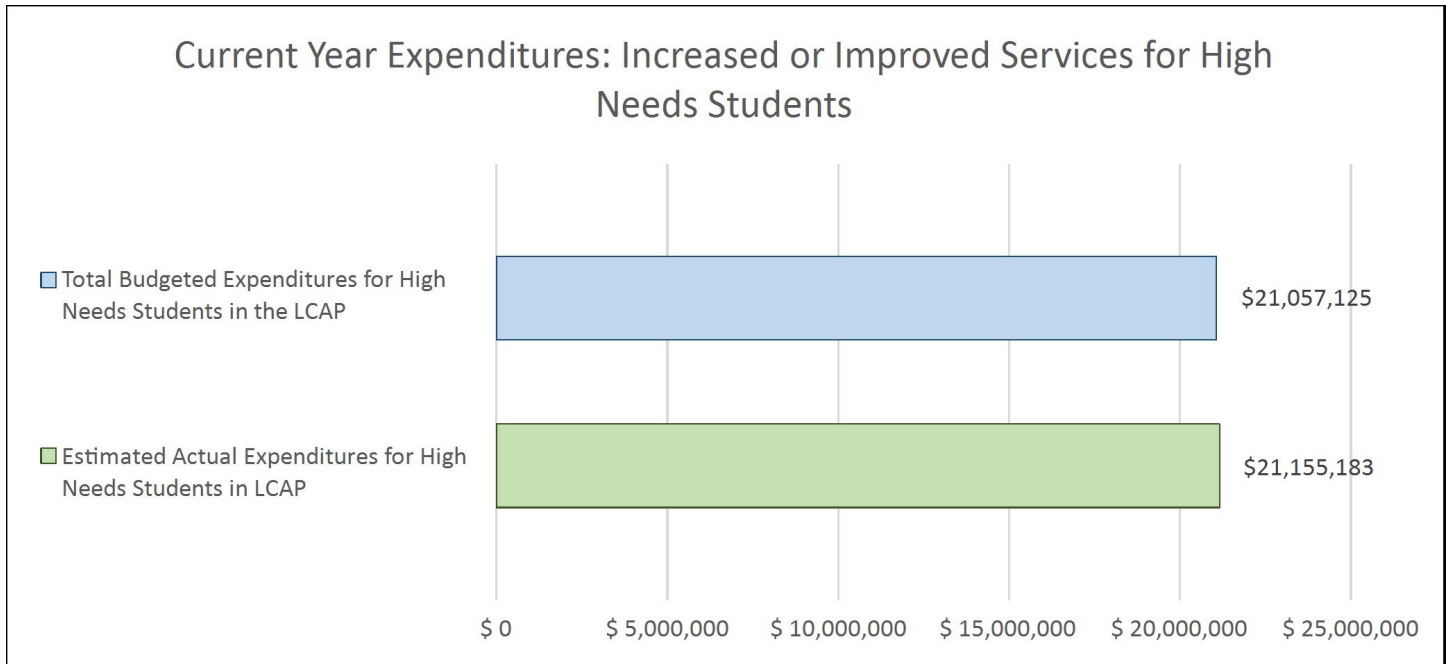
In 2019-20, Merced Union High School District is projecting it will receive \$26,145,540 based on the enrollment of foster youth, English learner, and low-income students. Merced Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Merced Union High School District plans to spend \$21,414,446 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

There are 3 actions in the LCAP that address "All students" rather than unduplicated students. They are- purchase of Chromebooks for all students, safety equipment and supplies to keep all students safe, and maintaining bus routes for students living within the designated radius for bus service. Funds assigned to these items result in the discrepancy between the total Supplemental/ Concentration funds and total allocated to high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Merced Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Merced Union High School District 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, Merced Union High School District's LCAP budgeted \$21,057,125 for planned actions to increase or improve services for high needs students. Merced Union High School District estimates that it will actually spend \$21,155,183 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$98,058 had the following impact on Merced Union High School District's ability to increase or improve services for high needs students: There are 3 actions in the LCAP that address "All students" rather than unduplicated students. The unduplicated students still benefited from the actions/ services, but were not exclusively identified on the LCAP template. The "All students" items are- purchase of Chromebooks for all students, safety equipment and supplies to keep all students safe, and maintaining bus routes for students living within the designated radius for bus service. Funds assigned to these items result in the discrepancy between the total Supplemental/ Concentration funds and total allocated to high needs students.

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)

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

LEA Name

Merced Union High School District

Contact Name and Title

Alan Peterson
Superintendent

Email and Phone

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209.325.2021

2017-20 Plan Summary

The Story

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

Merced Union High School District (MUHSD) proudly serves approximately 10,200 students (CBEDS 10-3-18) who reside in the communities and surrounding unincorporated areas of Merced, Atwater and Livingston in the San Joaquin Valley of California. Our student population is racially, culturally, and linguistically diverse and brings the richness of a variety of stories to the district. Our students are 69% Latino, 4% African American, 10% Asian, 16% White and, 2% Other/ Multiple ethnicities. Our LCAP focus populations are 75% low income, 8% McKinney-Vento eligible, 8% English Learner, 9% Students with Disabilities and 1.7% Foster youth students (Census Day 2018). The district includes 6 comprehensive high schools, a continuation and community day school, adult school, and an independent studies program. (School websites- <https://www.muhsd.org/our-district>) Extended opportunities for support and activities are provided through the ASSETs program at 6 sites. Exciting changes are transforming our community dynamics and infrastructure with the growth of the 10th University of California, located in Merced. The university welcomed its first students in 2005, and today over 30% of the students at UC Merced are natives of the San Joaquin Valley. Partnerships with UC Merced and Merced College are essential to the fulfillment of our dreams for MUHSD students. A summer class is offered in partnership with UC Merced with a focus on math for at-risk students of color, particularly African-American youth.

Our motto is to provide a relevant education for all. It is the mission of MUHSD that every staff member, every day, will support all students to acquire the skills necessary to develop and follow their post-secondary dreams. The MUHSD vision embodies that mission, that every student will walk off the graduation stage with a diploma in one hand and Career Technical Education (CTE) certification/proficiency in the other along with college credit on their transcript.

Over the past four years, an emphasis on innovation and 21st-Century teaching and learning has been building at MUHSD. Keynote speakers have inspired certificated and classified staff members

as they told their stories of perseverance through hardship at district all-staff gatherings. Project/problem-based learning, trauma-informed education, growth mindset, the 4 Cs and other student-centered strategies are the topics of professional development and conversation among staff, students and administration as the district adapts to new ways of thinking. Student voice is valued for everything from food quality to school improvement strategies. Flexible, customized professional learning opportunities are available to all staff through site-based instructional coaches and teacher librarians and asynchronously through our online professional learning platform, InnovatED. (Link to MUHSD 2020 Video: <https://www.youtube.com/watch?v=CRbT6WChvdE>)

The district leadership has worked collaboratively with the community to develop a Local Control Accountability Plan (LCAP) of which we can be proud. LCAP community participation reached a total of 373 parents, students and community members. In 2018-19, each of our 9 schools have offered at least 2 fall LCAP informational meetings on site to inform the public about the unique ways that the schools are progressing toward the goals of the plan. Community forum discussions have been rich and meaningful and included several community groups dedicated to the success of students of color, English Learner students and Foster Youth. The overarching themes of the LCAP are opportunity and support. In 2018-19, the district created additional class opportunities for all students when a 7-period day schedule was implemented at 5 of 6 comprehensive high schools and new Career Technical Education (CTE) pathways were offered to enable students to explore and build skills in their vocational area of interest (CTE Resource Guide-<https://docs.google.com/document/d/1X6VR4z-cGGN61eXybQWJozY1DAHZAyVbPaquqcs21QQ/edit?usp=sharing>). The district is in its second year building and implementing an embedded, multi-tiered system of supports (MTSS) designed to reduce suspensions and expulsions and increase academic and social-emotional support. MUHSD strives to assist students to be both college and career ready. The district offers robust, rigorous programs and curriculum to help students become innovators, creative critical thinkers, collaborative teammates, and effective communicators. The district embraces the shifts to student-centered education; we focus on knowledge and skills, while providing our students access to multiple career pathways (Course Catalog-<https://www.muhsd.org/educational-services/curriculum-instruction/course-catalog-2017-2018>).

Along with a strong core academic program, our students are highly encouraged to participate in the life of their schools outside the classroom walls. Our principals and staff understand that athletics, band, drama, CTE, electives, student leadership, campus clubs, and community service are foundational to helping students develop character, grit, and civic responsibility.

LCAP Highlights

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

MUHSD will be making the following additions to the LCAP in 2019-20: All schools will participate in the Community Eligibility Provision (CEP) program for free nutrition services to students, district costs will be funded through the LCAP. Parent engagement will be enhanced through alignment to a modified version of the CA Family Engagement Framework and will be invited to visit school sites

in conjunction with a fall LCAP meeting. Also, all schools will be developing and implementing MTSS which is designed to provide strong instruction for all students and interventions as needed for struggling students. An online Ethnic Studies course will be made available districtwide to address small enrollment numbers at individual schools. Finally, general funds will be used to purchase new updated materials for the Social Science classes in this order- US Government, US History and World History. Resources will be aligned to the new state curriculum framework.

In addition, MUHSD will be implementing the action items from 2018-19 listed below:
Continue to offer additional educational opportunities accessible for students through the adoption of 7-period day schedules for all comprehensive sites implemented in 2018-19.

Career Technical Education (CTE): Ninth- grade students will continue to access the Freshman Seminar course to explore career pathways and select from a variety of CTE courses including CISCO Computer Science Courses, Diesel Engine Repair, Construction Trades, Medical Technology and Foundations in Education.

A minimum of two LCAP meetings will be held at each school site in the fall of 2019 and one opportunity will be provided to parents to visit classes during the school day to increase understanding of LCAP implementation and inform recommendations.

Three District Stakeholder meetings will be held in the spring of 2020 with an expanding, diverse base of community partners.

Multiple bilingual Spanish paraprofessionals will continue to provide student support at each comprehensive school site.

English Learners and students with reading deficits in the Special Education program will continue to access standards-based curriculum.

The LCAP Dashboard data will be refined and updated at the semester to provide public access to monitor LCAP metrics (<http://coeus-lcap.herokuapp.com/view>).

Technology - New Chromebooks will be provided for the class of 2023 and Chromebook repair centers will be run by students earning CTE graduation credit.

Active, purposeful partnerships with industry, intervention providers, Merced College, UC Merced teachers and administration will continue to grow.

The LCAP stakeholder engagement process will create powerful discussions around students and continuous improvement.

Services provided to Foster and McKinney-Vento eligible youth will meet their many needs with a focus on social-emotional support. The Foster Youth Roundtable will review LCAP actions and provide input and suggestions.

Visits to public schools will be provided to observe and replicate programs for the success of all students with an emphasis on African American students.

A hotline for students with immigration emergencies will be made available.

Local culturally appropriate inspirational speakers will be scheduled during the school year.

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

State Dashboard Progress:

Most notable- College and Career Readiness Indicator was at the blue level due to an increase of 16.9%, primarily as a result of more student access to CTE classes as a part of the 7-period day and completion of college courses. Increases by student group in descending order were: English Learners, 23.3%, Students with Disabilities, 22.1%, Foster Youth, 11.8% and African American students, 6.1%. CTE pathway courses leading to certification and capstones will increase in 2019-20 as will student internships in partnership with business and industry.

The district's 5-Year Graduation Rate was strong at 92.8%.

The Suspension Rate from 2017 was maintained with only a small increase of .4%. School sites will continue to develop interventions to use in lieu of suspension and expulsion, to allow students to spend optimal time in classes with teachers. The new Director of Instruction, Innovation and Intervention will facilitate those efforts beginning July 2019.

The progress Merced Union High School District is most proud of from the 2018-19 LCAP year is:

Additional opportunities for students: The Merced Union High School District adopted a 7-period day schedule that all comprehensive sites implemented in the fall of 2018 requiring the collaboration and cooperation of administration and staff (Goal 1, Action 1). The opportunities afforded by the change allows students more access to coursework that will prepare them for their futures. During mini-WASC focus groups at each school, students reported appreciation for the addition of CTE courses to help them progress toward their goals. In addition, more students accessed coursework with Merced College this year leading to college credit. 2019-20 will be the first year that 2 years of CTE with a capstone class is required for graduation so there will be an increase in enrollment in capstone classes and issuance of certifications.

Career Technical Education: Additional concentration and capstone courses were offered beginning in fall of 2018. Personnel were added or certified for Construction Trades, Diesel Engine Repair, Computer Science, and Medical Technology. Additional dual credit offerings with Merced College were adopted and the curricula were finalized in 2018 (Goal 1, Action 1).

Connections with community stakeholders: Partners include Faith in Merced with coordinator, Mr Tsia Xiong, the Merced Black Parallel School Board (BPSB), "a community organization established to work parallel to local school boards to close the educational opportunity gap, to advocate for educational equity and social emotional affirmation as well as to improve academic outcomes for African American students", members of the Foster Youth Roundtable and the Merced Soccer Atlas Academy Parent Cafe group. The district also partners with other county school districts for monthly collaboration including Merced County Office of Education, Merced City School District, Los Banos Unified School District and the BPSB as the Council for African American Student Success (CAASS). In addition, the UC Merced Center for Educational Partnerships facilitated the summer math bridge program for students of color. 22 students participated in the program in the summer of 2018, and of those, 17 were placed in Integrated Math 1 and 2 were placed in Integrated math 2 instead of a lower level math classes.

Each school site consistently offered parent events and activities, and a total of 4710 parents (duplicated count) attended one or more parent activity in 2018-19.

In 2019-20, all MUHSD schools will be developing and/or implementing MTSS strategies to improve instruction and social-emotional supports for all students. Two schools will be in year 3 of the MTSS implementation, with two others in year 2 and two in their first year.

The English Language Development (ELD) department maintained access to bilingual paraprofessionals to support students, and teachers, instructional coaches and department heads engaged in 2-3 days of professional development around the implementation of ILit software to increase language fluency. Teachers of ELD students and students with disabilities fully implemented the new curriculum aligned to the state ELA/ELD standards. Beginning, midyear, and end of year reading assessment scores were analyzed to show student progress (Goal 3, Action 1).

All Foster youth continued to be scheduled for monthly one-on-one meetings with designated personnel as support. Three school sites facilitated themed, monthly group meetings/ trainings for Foster Youth during lunch. At the continuation high school campus, a Nurtured Heart Approach Trainer continued to work with students on the "Greatness Project" and 6 staff members were trained and certified in the Nurtured Heart strategies(Goal 3, Action 2). There was also a new class created, "Youth Mental Health, Wellness and Advocacy" approved through the District Curriculum Council in which students earned English credits for studying English through the lens of behavioral health.

MUHSD also made good progress toward positive school culture during 2018-19. Based on an annual review of each site conducted by district and site staff and aligned to LCAP goals, the number of student-centered classrooms providing student choice of how to learn and demonstrate their learning increased substantially.

Although there was not sufficient student interest to conduct classes this year, the Ethnic Studies course was included in the course catalog for future consideration. Plans for 2019-20 include offering Ethnic Studies online to students district wide.

With school safety as a high priority, school staff and law enforcement collaborated to improve protocols in the event of a school lockdown.

Despite a continuing teacher shortage across the U.S., the MUHSD continued to have an abundance of applicants for each open position in 2018-2019. Comprehensive professional learning opportunities are cited as a basis for retention of teaching staff.

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

Needs identified through the California School Dashboard 2018 are available at this link: <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2018&cdcode=2465789&scode=&reporttype=schools>. The report includes a districtwide rating of orange for all students in ELA and Math performance on the CAASPP.

On the Student Group Report:

Suspension rates for Foster and African American students are in the red zone. In the orange-Homeless, Socioeconomically Disadvantaged and White students.

For graduation rate, Students with Disabilities and African American Students are in the orange zone.

ELA Performance on the CAASPP- English Learners, Homeless, Students with Disabilities and African American students in the red zone. "All students" in the orange.

Math Performance on the CAASPP- English Learners in the red zone, "All Students"- in the orange.

The areas in need of greatest improvement will be addressed through the development and implementation of Multi-Tiered Systems of Support (MTSS), a comprehensive framework with a focus on core instruction, student-centered learning and the alignment of systems to advance academic and social emotional success for students. The district will be supported by Merced County Office of Education and Inflexion, whose mission is to "give districts and schools a new way to look at themselves — with all their complexity and culture — to find ways to create a learning community with the best systems and supports to ensure all students graduate ready for college, career, and life." A director for Instruction, Innovation and Intervention will coordinate these activities beginning July 2019.

The needs of MUHSD African American students is the focus on work with CAASS. School visits will be held on April 18 and 19 to visit Southern California schools experiencing success with African American students. (Goal 1, Action 6)

To strengthen the area of the social-emotional well-being of MUHSD students, licensed Marriage and Family Therapists or Licensed Clinical Social Workers were hired for each school site to act as mental health supports (Goal 1, Action 2) and will continue to be available. Guidance counselors also share responsibility for the social-emotional support of students.

An additional area identified through LCAP is the need for increased parent engagement and communication (Goal 2, Action 2). Communication will continue from the district level to encourage parents to attend informational meetings on school governance, relationships, and the importance of families as our partners in education. Also, formal training will be in place for community members serving on school or district committees. The MUHSD will increase and improve tracking parent participation.

Monitoring progress toward a rigorous, standards-aligned curriculum and increased opportunities for English Learners will continue (Goal 3, Action 1).

Students with Disabilities will continue to receive rigorous instruction in reading and math and will be monitored for academic progress (Goal 3, Action 5).

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

Performance gaps exist for Foster Youth and African American student suspensions. The district will continue to utilize strategies in lieu of suspension such as site Intervention Centers, Anger Management and Drug/Alcohol programs. In addition, sites will develop and implement MTSS strategies and follow best practices modeled by schools with low suspension rates to address the performance gaps. The Merced Union High School District piloted Multi-Tiered Systems of Support (MTSS) at 2 campuses in 2017-18 and started the work with 2 more schools in 18-19. The additional

campuses will be added to complete implementation of MTSS district wide. Performance gaps for graduation rates were closed in 2018 with All Students having a yellow rating and no groups two levels below. Additional gaps exist in the College and Career Readiness measure, specifically between All Students and English Learners, Foster Youth, Students with Disabilities and African American students. These gaps will be addressed by a second year of 7-period day scheduling and the availability of CTE courses.

District Results for 2465789 Merced Union High

Program Name	Cohort Students	Cohort Graduates	Cohort Graduation Rate	Cohort Dropouts	Cohort Dropouts Rate	Cohort Special Ed Completers	Cohort Special Ed Completers Rate	Cohort Still Enrolled	Cohort Still Enrolled Rate	Cohort GED Completer	Cohort GED Completer Rate
English Learners	397	315	79.4	47	11.8	25	6.3	*	2.5	*	0.0
Foster Youth	28	19	67.9	*	25.0	*	7.1	*	0.0	*	0.0
Migrant Education	109	82	75.2	17	15.6	*	2.8	*	6.4	*	0.0
Special Education	256	172	67.2	29	11.3	46	18.0	*	3.5	*	0.0
Socioeconomically Disadvantaged	2,011	1,805	89.8	140	7.0	46	2.3	20	1.0	*	0.0
All Students	2,363	2,150	91.0	145	6.1	48	2.0	20	0.8	*	0.0

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.

Yosemite High School was identified as eligible for Comprehensive Support and Improvement based on its Graduation Rate. The graduation rate from 2016 and 2017 was used to determine eligibility and the rates for those years was 60% and 61%, respectively. The goal is to attain and maintain a graduation rate of 67% over 2 years.

<https://www.caschooldashboard.org/reports/24657892439602/2018/academic-engagement#graduation-rate>

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.

MUHSD assisted Yosemite High School in the development of their improvement efforts by applying for and receiving Comprehensive Support and Improvement (CSI) funding in February, 2019. The funding will support CSI which will include analysis of student data, School Site Council input and partnering with Inflexion, a non-profit organization that has been assisting other district schools with the design and implementation of Multi-tiered Systems of Support (MTSS). MTSS is research-based and supported by the California Department of Education. Inflexion was recommended by the Orange County Office of Education, state lead for MTSS. The Merced County Office of Education will act in a support role by delegating specialists to work as planning partners and approving the LCAP for submission to the state. Inflexion consultants will work directly with Yosemite High School administrators to analyze data through a Fidelity Integrity Assessment (FIA). Ongoing consultation and professional development to design systems of support will occur quarterly, with bi-monthly progress checks by phone or text. Resource inequities will be discovered through the FIA and analysis.

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.

The Comprehensive Support and Improvement (CSI) plan for Yosemite High School will be monitored in the following ways. First, the Yosemite High School Site Council and MTSS leaders including staff members and Inflexion consultants will be monitoring progress regularly using the school attendance system tool Aeries Analytics as a part of the School Plan for Student Achievement and MTSS planning and implementation. The MUHSD School Board will approve the plan initially and receive progress reports via the State Dashboard. Also, an annual internal review conducted at the school site- "Mini-WASC" will examine the data and report it to district leadership. The specific data points to be monitored will include credits earned, days of attendance, progress on the graduation plan and number/ types of interventions. Progress reports will be issued regularly and quarterly credit checks will be completed.

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

All students will be college and career ready. All students in the MUHSD must take relevant courses that meet their academic and career technical education needs to prepare them for any endeavor they pursue after high school. The LCAP will detail actions and services that will be put into place to provide additional layers of support to ensure rigorous and relevant education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of pupils with successful A-G course completion rate 18-19 45% Baseline 36% (2015-16)	36.87% (2017-18)
Metric/Indicator Early Assessment Program (EAP)-Percentage of pupils scoring ready or higher on CAASPP ELA 18-19 65% Baseline 55% (2015-16)	Metric language change to Percentage of pupils scoring "Standard Met" or "Standard Exceeded" on CAASPP ELA- 44.07% (2017-18)

Expected

Metric/Indicator

Early Assessment Program (EAP)-Percentage of pupils scoring ready or higher on CAASPP Math

18-19

35%

Baseline

25% (2015-16)

Metric/Indicator

District Assessments

18-19

35%

Baseline

Pilot year

Metric/Indicator

AP Pass Rate- Percent of pupils scoring 3 or higher on AP exam(s)

18-19

40%

Baseline

31% (2015-16)

Metric/Indicator

CTE Enrollment

18-19

6500

Baseline

5671 (2015-16)

Metric/Indicator

AVID Enrollment

18-19

1095

Baseline

995

Metric/Indicator

D/F Rate- Percent of total students with one or more "D" or "F."

Actual

Metric language change to Percentage of pupils scoring "Standard Met" or "Standard Exceeded" on CAASPP Math- 21.44% (2017-18)

There were no standard district assessments administered to all students in 2018-19

35.91% (2017-18)

7693 (Fall 2018)

1071

This metric was changed to "F" rate only in 2017-18. Fall 2018- 22.12% of students had one or more "F" grades.

Expected	Actual
18-19 35% Baseline 46% (Spring 2016)	
Metric/Indicator Counseling - students will have a scheduled appointment with counselors quarterly. 18-19 100% Baseline New metric	Revised descriptor- Students will have a meeting with counselors or student support managers quarterly.
Metric/Indicator CAASPP ELA Scores 18-19 65% Baseline 55%	Repeat of information for metric on EAP ELA- Percentage of pupils scoring "Standard Met" or "Standard Exceeded" on CAASPP ELA- 44.07% (2017-18)
Metric/Indicator CAASPP Math Scores 18-19 35% Baseline 25%	Repeat of information for metric on EAP ELA- Percentage of pupils scoring "Standard Met" or "Standard Exceeded" on CAASPP Math- 21.44% (2017-18)
Metric/Indicator Visits to model schools to observe strategies that are proven to close the opportunity gap for students of color, targeting African-American students 18-19 2-3 schools visited	Culver City High School visited in April, 2019

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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Students will have more opportunities to access college and career courses during the school day (7-period day). Phase 4 of CTE pathways and survey courses, including the mandatory Freshman Seminar, will be offered at each site, allowing all students to have the opportunity to explore college and career options. Stakeholders will receive information about CTE programs and college credit opportunities through the CTE Resource Guide. There will be an increase in CTE enrollment and dual credit courses articulated with Merced College.	Five comprehensive high schools changed to a 7-period schedule in 2018-19. Freshman students were enrolled in the Freshman Seminar course and there was a 30% increase in students enrolled in CTE courses as the class of 2020 works toward their 2-year CTE requirement for graduation. The CTE Resource Guide was developed and updated to reflect current offerings. It can be viewed at https://www.muhsd.org/educational-services/cte .	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,367,992 4000-4999: Books And Supplies Supplemental and Concentration \$179,954 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$179,954 6000-6999: Capital Outlay Supplemental and Concentration \$0	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$6,367,992 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$485,403 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$132,322 6000-6999: Capital Outlay LCFF Supplemental and Concentration \$34,764

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will receive academic counseling and transition plan guidance as well as social emotional support from licensed Student Support Managers (MFT or LCSW). Designated personnel will support students who are chronically absent. Monitoring grades and assigning appropriate interventions designed to increase graduation rates will be focused on English Learners, Foster Youth, and Students with Disabilities based on data.	Many schools implemented a student plan for success for incoming freshmen in 2018, to be updated until senior year. Counselors and student support managers counseled students on academic and social-emotional topics of interest. Student support managers provided clinical services to students with disabilities whose IEPs required them, as well as mental health support to students in the general population.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$870,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0 3000-3999: Employee Benefits Supplemental and Concentration \$0	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$870,000

Foster youth were supported by Livingston Community Health managers at every site with visits on at least a monthly basis. Themed topics for school survival and success were discussed during one-on-one or larger group sessions. English Learner students were monitored quarterly by guidance counselors for grades and progress toward reclassification. The District Attorney's office and the SARB process continued to support families with chronically absent students.

4000-4999: Books And Supplies Supplemental and Concentration \$0

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$160,933

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$205,259

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Programs in support of college readiness, for example, AVID, English Learner Summer School and a summer math program will be available to students, including specialized instructional materials and a district coordinator. The increase in AVID enrollments for English Learners will be tracked. Funding will be provided for any articulated and dual credit class costs.	Central Valley Occupational Center (CVOC) partnered with MUHSD and MCOE to offer summer school at East Campus Educational Center. 121 English Learner students attended. A partnership with UC Merced CEP resulted in a math skill-building summer course primarily for students of color. Of the 22 students enrolled in the summer of 2018, 19 students completed the course and were placed in Integrated math 1 or 2 class for their 9th grade year, instead of Integrated Math A.	4000-4999: Books And Supplies Supplemental and Concentration \$210,140	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,027
		3000-3999: Employee Benefits Supplemental and Concentration \$0	
		Not Applicable Supplemental and Concentration \$0	
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$27,394
	AVID enrollment maintained from Fall 2017 to Fall 2018 at 10%. English learner enrollment in AVID		

increased slightly from 1.25 to 1.87% between Fall 2017 and Fall 2018.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Working Chromebooks and learning software will be provided for all students and repaired or replaced as necessary. Five or more school sites will have student-operated computer repair programs staffed with CISCO-certified teachers.	The freshman class received new Chromebooks for the 18-19 school year. One computer repair center was added at Golden Valley High School in 2018-19. Students continued to act as computer repair technicians for in-house repairs under the supervision of CISCO-certified instructors.	4000-4999: Books And Supplies Supplemental and Concentration \$477,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$477,500	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$804,392 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$157,717

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Resources will be used to maintain equipment and technology for Career Technical Education courses and to fund certification exam fees for industry-recognized tests in some capstone courses. An increasing number of students will take certification exams.	Resources were dedicated for equipment and materials for CTE courses, as well as certification exams.	4000-4999: Books And Supplies Supplemental and Concentration \$200,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$89,723 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,163

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer school will be offered for remediation and will include targeted programs for English Language Learners and students of color.	Summer school was offered for students, including a targeted program for English Learners with 121 enrolled and a summer math bridge program for incoming freshmen of color (22 enrolled).	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$250,857

		4000-4999: Books And Supplies Supplemental and Concentration \$30,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,722
			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$141,114

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will identify and send a team to visit model schools/ programs whose African American students perform on par with other student groups. The purpose is to replicate such programs here in an effort to reduce the opportunity gap for African American and other students of color.	In April, 2019, district leaders and members of the Black Parallel School Board visited Culver City High School in Southern California based on its success with African American students. A May 22 board presentation summarized the results of the visit for the board and stakeholders.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,907

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.

Goal 1-

All students will be college and career ready. All students in the MUHSD must take relevant courses that meet their academic and career technical education needs to prepare them for any endeavor they pursue after high school. The LCAP will detail actions and services that will be put into place to provide additional layers of support to ensure rigorous and relevant education.

The majority of the actions and services described in the actions and services section above were implemented in 2018-19.

1) A 7-period day schedule was adopted for 5 of 6 comprehensive school sites (El Capitan High School already had a 7-period day schedule). The adjustment to the 7-period day provided increased opportunities for college and career readiness coursework and interventions as needed.

- 2) CTE pathways were implemented and some instructors engaged in training and certification. The CTE Resource Guide, complete with visual representations of each pathway was utilized as a communication tool for students, parents, and the community.
- 3) The Counseling Master Plan acted as a guide for increased contact between counselors and students on a regular basis.
- 4) The MUHSD LCAP data dashboard was updated at the end of each semester and used by staff and stakeholders to monitor student status and progress.
- 5) All fees related to dual credit and articulation with Community Colleges were funded.
- 6) Computer science teachers were certified for their pathways, and a total of 5 Chromebook repair/training centers were established with students as technicians.
- 7) The summer math program targeting African-American students based on SBAC math data was implemented in the summer of 2018. 17 students completed. 2 were placed in Integrated Math 2 as a result, and the other 15 were placed in IM1 instead of remedial math.
- 8) CTE certification costs were covered for students and teacher courses leading to certification were funded.
- 9) 121 English Learners attended CVOC Summer School and other student groups, including students with disabilities had access to summer school for remediation.
- 10) A team from CAASS visited Culver City High School to observe strategies that are proving to be effective in the success of African American students.

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

7-period day schedule- Although the district does not have a metric to measure the effectiveness of the change to a 7-period day schedule, the majority of students in the district were given access to another class each year for their high school career. This increases opportunity to enrich skills, receive academic support and/or engage in a CTE pathway that will be foundational for the future.

AP student rates increase from 33.15% to 35.91% Low income increase,

English Learner summer school pass rates increased from 78.96 to 82.86% between 2017 and 2018.

CTE Course completions also increased from 5067 in Fall 2017 to 7693, Fall 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2018-19, MUHSD created DD2s for each Action in the LCAP to track funds more closely. However, allocations were also provided to sites by Goal and Action, but not specific spending category, so there may be differences between budgeted and expensed.

Although the overall goal funds were not out of alignment by more than 10%, there were differences in:

Goal 1.1- 4000 and 6000 account lines. The 4000 expenses examples were University of California Curriculum Integration (UCCI) and CTE materials and 6000 expenditures were for Med Tech mannequins,. These costs were higher than anticipated.

Goal 1.2 and 1.3- 4000 and 5000 funds were used for books and software for CTE, library etc. These costs were incurred by school sites out of their site LCAP allocations. Allocations were based on goal, but the line item was not mandated.

Goal 1.4- the district required more funds to purchase computers for students, but less for programming and repairs

Goal 1.5- less funding was required for CTE books, supplies and professional services.

Goal 1.6- Summer School salary costs exceeded budgeted amounts, but less was required for books and supplies

Goal 1.7- Planning and evaluating the schools to visit took most of the school year. There was only time to visit one school.

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

No changes were made to the College and Career Readiness goal statement for 2018-19. The Metric indicators for the EAP in English Language Arts and Math were changed to reflect CAASPP scores of "Standard Met" or "Standard Exceeded"- more precise language from the former. On the District Assessment metric, there were no standard district assessments administered to all students in 2018-19. The "D and F" rate metric was revised to reflect "F" grades only because a grade of "D" is still a passing grade. The Counseling indicator was revised to include the licensed counselors that were hired at the beginning of the 2018-19 school year to provide crisis and ongoing mental health services.

Detail will be provided about the summer math bridge program in the 19-20 plan under Goal 1, Action 6

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

School Climate-For all students in the MUHSD to have a safe environment and buildings in which to learn. Students must be consistently present, in good standing with their citizenship and engaged in curricular and extra curricular activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Extra curricular activity participation

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of participation in extracurricular activities 18-19 53% Baseline 51% (2015-16)	59% of students were counted as participants in athletics, clubs or afterschool ASSETs in 2017-18.
Metric/Indicator Percentage of students suspended 18-19 4% Baseline 6% (2015-16)	5% of students were suspended at least once in 2017-18
Metric/Indicator	.28% of all students were expelled in 2017-18

Expected

Percentage of students expelled

18-19

1%

Baseline

1% (2015-16)

Metric/Indicator

Graduation Rate- Percentage of 4-year cohort of students graduating

18-19

93%

Baseline

91% (2015-16)

Metric/Indicator

Drop-out rate- Percentage of 4-year cohort of students dropping out of school

18-19

2%

Baseline

3% (2015-16)

Metric/Indicator

Percentage of students completing the California Healthy Kids Survey

18-19

85%

Baseline

76% (2015-16)

Metric/Indicator

Facility Inspection Tool (FIT) rating of campus

18-19

100% at all sites

Baseline

50% or better (2016-17)

Metric/Indicator

Safety plan implementation as measured by completion of safety activities and training included in plan.

18-19

Actual

The graduation rate reported on the State Dashboard for 2017-18 was 91.4%.

3.14% of students were classified as drop outs in 2017-18.

88% of 9th, 11th and alternative education students responded to the CA Healthy Kids Survey.

2 schools were rated at 25% on the FIT. 1 was at 50% and 5 were at 75%. District average was 59%

All district schools completed safety activities/training including lock down, fire and earthquake drills.

Expected	Actual
100%	
Baseline 100% (2015-16)	
Metric/Indicator Parent participation rate in: School-Site Council, English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), Back-to-School Night, parent workshops 18-19 60% Baseline New metric	4710 (duplicated count)
Metric/Indicator Results of food quality student surveys measuring food freshness, flavor, and cultural appropriateness on a 5-point scale. 18-19 Overall rating of 3 on 5-point scale for freshness, flavor and cultural appropriateness Baseline New metric	887 students were surveyed in the fall of 2018. 71% of students rated the food at a 3 or higher for cultural diversity. 74% of the students rated the flavor 3 or higher. 5% of the surveyed students indicated that they do not eat the food from the cafeteria.
Metric/Indicator Percent of staff rating "Supportive and Inviting Place to Work" with "Agree" or "Strongly Agree" (Connectedness) 18-19 90% Baseline 81%	89% of staff responded that MUHSD is a Supportive and Inviting Place to Work in 2019
Metric/Indicator Number of parents completing the California Healthy Kids Survey. 18-19 550 Baseline 437 (2015-16)	602 parents responded to the CA School Parent Survey
Metric/Indicator	54% of students rated schools as "safe" or "very safe" in 2018-19

Expected

Percentage of students rating school safety as "high or very high" on the California Healthy Kids Survey

18-19
66%-73%

Baseline
56%-62% (2015-16)

Metric/Indicator
Percentage of students rating school connectedness as "high or very high"

18-19
35%-57%

Baseline
25%-47% (2015-16)

Metric/Indicator
Percentage of student attendance at comprehensive high schools.

18-19
96%

Baseline
New metric

Metric/Indicator
Percentage of chronically absent students (absent more than 10% of available days).

18-19
6%

Baseline
8% (2015-16)

Metric/Indicator
Percent of staff completing the California Healthy Kids Survey on feeling safe at school.

18-19
74%

Baseline
81%

Metric/Indicator

Actual

54% of students rated school connectedness as "high or very high" in 2018-19

2017-18 attendance at comprehensive high schools ranged from 94.71% to 95.78%

16% of MUHSD were chronically absent in 2017-18

55% of the district staff responded to the CA School Staff Survey in 2018-19

83% of parents rated this item "Agree or Strongly Agree"

Expected

Percentage of parents rating "School allows input and welcomes parent contributions" as "Agree or Strongly Agree" (Connectedness)

18-19
83%

Actual

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

The California Healthy Kids Survey will be administered to students, parents and staff in the MUHSD in December. The results will be used to inform decisions on future services. Incentives for participation will be considered.

Actual Actions/Services

The California Healthy Kids Survey was administered to students, parents and staff in the MUHSD in December. Custom questions were added to gauge understanding of sexual harassment and bullying responses and valuable data was collected to improve services.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$4,324

5900: Communications Supplemental and Concentration \$418

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$8,846

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$11,906

Action 2

Planned Actions/Services

Each site will plan for and hold parent information sessions/committees or trainings on a monthly basis. Topics suggested by stakeholders will be presented at the information sessions and participation numbers will be tracked. Multiple forms of communication will be used to keep parents informed of school activities and participation opportunities at the school and district level.

Actual Actions/Services

Every school site held parent information. School site Council and English Learner Advisory Committee (ELAC) meetings during the school year. Parents were informed about activities through the Community Liaisons, Parent Centers and Parent Square texts, e-mails and phone messages. 94% of families are contactable through Parent Square.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$35,240

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,348

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,070,412

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$28,392

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,431

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$437,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention options and full-time nurses will be assigned to each site to ensure that students are receiving appropriate physical and social/emotional care to support attendance. Number of student visits to the nurses' offices will be tracked.	Intervention options including digital modules on behavior and social-emotional topics were added at each campus. Yosemite High School implemented the Nurtured Heart Approach into a club and class and is being recognized at the Nurtured Heart Global Summit in the summer. In addition, 6 staff members completed Nurtured Heart certification training to sustain the effort. Full time nurses at each school site provided for students' physical and social- emotional needs. A duplicated number of nurse visits between August 2018 and April 2019 was 6008 visits.	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,078,333</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,667</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,691,683</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$13,992</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,431</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$67,123</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Cafeteria staff will provide all students with fresh, flavorful food that is a reflection of the cultural diversity of the population. Students will be surveyed to rate the food quality.	Cafeteria staff provided all students with as much fresh, flavorful food as possible, relying heavily on local distributors. The two alternative education schools qualified to serve all their students free breakfast and lunch regardless of student economic status.	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,304,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,000</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$83,880</p>

		Supplemental and Concentration \$0	
			4000-4999: Books And Supplies LCFF Supplemental and Concentration \$800,000
			6000-6999: Capital Outlay LCFF Supplemental and Concentration \$725,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facility, furniture and security equipment upgrades will be made to provide an up-to-date learning environment for students and staff.	Furniture and safety supplies and equipment were purchased to provide an up-to-date learning environment for students and staff.	4000-4999: Books And Supplies Supplemental and Concentration \$350,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$67,639
		6000-6999: Capital Outlay Supplemental and Concentration \$2,000,000	6000-6999: Capital Outlay LCFF Supplemental and Concentration \$1,645,270
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,655

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All sites will encourage student participation in activities to promote school climate. In addition, safety drills (lockdown, fire) will be held each semester. Communication about safety procedures will be shared with families. Staff will be surveyed to inform addition of safety resources. Immigrant students will be given information	The school sites all conducted safety drills including lockdown, fire and earthquake drills. Student involvement in extracurricular activities increased 6% between Fall 2017 and Fall 2018. Families were informed about safety-related situations using Parent Square in the forms of texts, e-mails and phone messages. A hotline for	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$430,952	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$597,703
		3000-3999: Employee Benefits Base \$0	
		4000-4999: Books And Supplies Base \$0	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$274,295

about and access to a hotline to report emergencies with their families regarding deportation action.

immigrant students who might have family emergencies was developed, and calls are received by Spanish-speaking staff members at the school sites and district office.

5000-5999: Services And Other Operating Expenditures Base \$0

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$215,592

5800: Professional/Consulting Services And Operating Expenditures Base \$0

6000-6999: Capital Outlay LCFF Supplemental and Concentration \$141,622

Analysis

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

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

The California Healthy Kids Survey was administered to 602 parents, 591 staff members and 2232 students in 9th and 11th grades at comprehensive sites and all alternative education students. The survey included custom questions regarding student safety. Resulting data was shared with sites and the school board. A follow-up training on the use of the results helped administrators share data with school staff members.

All sites held parent information sessions. According to data from a Parent Square report, 94% of families in MUHSD can be reached by text, e-mail and/or phone with announcements and information. A duplicated count of 4710 parents attended one or more parent activities or events.

Interventions in lieu of suspension were added at each school site. Full-time school nurses logged 6008 separate visits for physical or social-emotional support between August 2018 and April 2019.

Cafeteria food was rated as a 3/5 for being culturally appropriate and flavorful by over 70% of students.

Modern classroom furniture was purchased to encourage student engagement.

All staff and students participated in safety drills to increase their automatic responses to threats. Parent Square was used to communicate safety updates to parents during and after drills and real emergencies. Preliminary set up was completed for an immigration emergency hotline for students.

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

Positive Progress:

Students in activities- Exceeded the 18-19 goal by 6%

Exclusions under the 18-19 goal

88% of students completed the California Healthy Kids Survey, exceeding goal by 3%

6/8 schools were rated 50% or better on the Facility Inspection Tool

All schools completed safety drills and training

71% of students rated the food at a 3 or higher for cultural diversity. 74% of the students rated the flavor 3 or higher.

Staff rating their schools or offices as "Supportive and Inviting Places to Work" was only 1 point from the goal of 90%.

Total number of parents responding to the California School Parent Survey exceeded the goal by 52 parents.

The number of students rating their connectedness to school as "High or Very High" was near the top of the range expected.

Parent responses to "School allows input and welcomes parent contributions" rated as "Agree or Strongly Agree" met the goal at 83%

Actions needing improvement:

Suspension rates increased by 1% in 2018. Interventions were adopted, and a Director of Instruction, Intervention and Innovation was added to district administration. Changes to intervention strategies will be monitored.

Total graduation rate was slightly higher than the baseline, but 1.6% points lower than the target for 18-19. One school entered CSI for its graduation rate, and will create an action plan, implement and evaluate the effectiveness using data.

The dropout rate goal was 2%, but the actual rate matches the baseline goal.

Facilities upgrades are planned to improve the ratings on the Facility Inspection Tool.

School safety ratings by students were lower than the baseline for 2018.

Student attendance was slightly lower than the goal for 18-19, and the district's chronic absence rate is much higher than the goal of 6%

55% of school staff members responded to the CSSS, lower than the goal of 74%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2018-19, MUHSD created DD2s for each Action in the LCAP to track funds more closely. However, allocations were also provided to sites by Goal and Action, but not specific spending category, so there may be differences between budgeted and expensed.

Although the overall goal funds were not out of alignment by more than 10%, there were differences in:

Goal 2.1- costs related to CHKS with custom questions

Goal 2.2- lower classified salaries than anticipated

Goal 2.3- More than anticipated spent for nurses and less for classified personnel. Costs of contract to administer Saturday School attendance was included in the 5000 line

Goal 2.4- Certificated staff budget amount was an error. This amount should have been spread into the other 3 expensed line items

Goal 2.5- Books and supplies were not as necessary as anticipated, and 5000 account expenses went to the set up of furniture.

Goal 2.6-costs related to supplies for music, grounds safety (4000) and (5000) events including music, Speech and Debate, sports.

Capital funds went to large equipment for CTE, music and presentation tools.

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.

There will be no changes to the goal statement for 19-20. Goal 2, Action 2 in the 19-20 plan was changed to reflect the addition of parent site visits in the fall. Goal 2, Action 4 reflects the change to free meals for all students, and Action 7 is a new action based on building MTSS structures and reducing suspensions.

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

Equitable Access: To provide equitable access to academic, social-emotional, and extracurricular services to ensure equally high outcomes for all participants through the creation of multicultural, multiethnic, multiracial practices, and conditions while removing the predictability of success or failure that currently correlates with any social or cultural factor.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Planning for Ethnic Studies Course 18-19

Annual Measurable Outcomes

Expected

Metric/Indicator

Inspirational speaker series

18-19

3 speakers per year

Metric/Indicator

Professional development for ELD teachers- percent of teachers participating.

18-19

100% of ELD teachers will participate in professional development. Evidence of professional development strategies will be observed during instruction.

Baseline

Actual

Inspirational speakers for students were not scheduled in 18-19.

100% of ELD teachers participated in ILit training in 18-19. GRADE results

Expected

New metric

Metric/Indicator

Percent of Foster Youth accessing counseling support.

18-19

100% of Foster Youth will be counseled quarterly by site/ district counselors.

Baseline

New metric

Metric/Indicator

ELD student academic progress as evidenced by CELDT/ELPAC scores

18-19

45% of ELD students will advance at least one level each year.

Baseline

34% of ELD students will advance at least one level each year (2015-16)

Metric/Indicator

Reclassification Rate- percentage of ELD students reclassifying as Reclassified Fluent English Proficient (RFEP)

18-19

25% of ELD students will be reclassified.

Baseline

15% of ELD students will be reclassified (2015-16).

Metric/Indicator

Declaration of textbook sufficiency

18-19

Declaration of textbook sufficiency will be read out every September Board Meeting to declare that MUHSD meets all District Williams Act requirements.

Baseline

Declaration of textbook sufficiency will be read out every September Board Meeting to declare that MUHSD meets all District Williams Act requirements.

Metric/Indicator

Ethnic Studies course offering

18-19

Actual

87% of foster youth met with counselors. Of the 13% who did not, 4 declined services and the others were not scheduled for a variety of reasons from recent enrollment to runaway status.

No ELPAC data for 2019 available yet

No ELPAC data for 2019 available yet

100% of MUHSD schools have sufficient textbooks
<https://go.boarddocs.com/ca/muhSD/Board.nsf/goto?open&id=B7K5H30F9608>

There were not sufficient numbers of students interested in enrolling in Ethnic Studies for 2018-19. It will be offered online taught by an MUHSD instructor in 2019-20.

Expected	Actual
<p>Schools will explore scheduling, staffing, and enrolling students in Ethnic Studies class as a social studies elective. Enrollment in the course will be tracked.</p> <p>Baseline New metric</p>	
<p>Metric/Indicator Students will have access to a broad course of study as measured by analysis of the master schedules.</p> <p>18-19 100%</p> <p>Baseline 100%</p>	100%
<p>Metric/Indicator Overall parent engagement as measured by data collected at parent activities, committee meetings, and trainings.</p> <p>18-19 550</p> <p>Baseline New metric</p>	4710 (duplicated count)
<p>Metric/Indicator Programs and services developed and provided to Low Income, Foster Youth and English Learners.</p> <p>18-19 Continue use of ELD curriculum and attendance at ELD staff development. McKinney-Vento support and Foster Youth liaison. Monthly Foster Youth lunchtime groups. Increase in student reading levels from pre to post-test.</p> <p>Baseline Development of ELD program, McKinney-Vento support and Foster Youth liaison.</p>	Maintenance of supports for Foster Youth through Health Services Managers, themed monthly group meetings at 3 high schools with guest speakers and activities. McKinney-Vento position made permanent through shift in funding. Clerk added to assist with McKinney-Vento program. English Learners accessing CTE courses and ILit reading improvement curriculum.
<p>Metric/Indicator Programs and services developed and provided to individuals with exceptional needs.</p> <p>18-19 Implementation of new special education curriculum and attendance at staff development. Increase in student reading levels from pre to post-test</p> <p>Baseline</p>	Educationally Related Mental Health Services (ERMHS) are provided by Student Support Managers to students with IEPs who demonstrate behavioral health issues that impact their ability to learn and access school curriculum. In addition to updated English curriculum provided last year, math curriculum, aligned with Algebra standards, was provided to students who typically would have worked towards earning a certificate of achievement. This update allows students to earn credits toward a high school diploma. This year the district also moved towards a more inclusive model, allowing students to access general ed classes with needed supports

Expected

Collaboration with Merced County Office of Education to leverage services for some Special Education students. Plan for new curriculum.

Actual

to also work towards earning a diploma. A broad range of CTE offerings were provided for students to gain vocational skills.

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
The effectiveness of English Language Development (ELD) instruction will be informed by data and feedback from the English Language Advisory Committee (ELAC), District English Language Advisory Committee (DELAC), and ELD Student Needs Assessment. Students will receive relevant instruction that is supported by professional development for teachers and technology where appropriate.	3.1 ELD students received relevant instruction during the second year of implementation of a new assessment (ELPAC) and new curriculum (ILit ELL). Parents serving on ELAC and DELAC committees were diligent in offering feedback to the EL Student Needs Assessment, EL Master Plan and LCAP. The 7-period day schedule at all sites allowed more student choice and variety.	4000-4999: Books And Supplies Supplemental and Concentration \$66,560	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,724

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Designated staff will collaborate to provide support for Foster Youth in the processes of enrollment, academic placement/progress, and social/ emotional needs to promote college and career readiness. Establish an MOU with Merced County Human Services Agency to	3.2 The Foster/ McKinney-Vento Program Manager served to facilitate enrollment, transfer, placement and social emotional support for Foster Youth. Two full time employees met regularly with Foster Youth on sites for support. The MOU with Merced County	4000-4999: Books And Supplies Supplemental and Concentration \$0 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,150 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$185,909

provide transportation for foster students to remain at their school of origin.

Human Services for student transportation was implemented.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$105,998

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$190,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$178,679

Action 3

Planned Actions/Services

Maintain and add more bus drivers. Maintain bus routes and added bus routes.

Actual Actions/Services

3.3 Bus routes were maintained and additional transportation was added to transport CTE students between campuses.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,050,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,240,773

3000-3999: Employee Benefits Base \$0

6000-6999: Capital Outlay Base \$0

Action 4

Planned Actions/Services

Materials and resources will be provided and maintained to support English Language Learners to successfully pass their ELPAC exams and advance at least one level each year. Bilingual supports will be provided for ELD 1-2 students in core classes. Long-term ELD students will have access to academic and social/emotional supports.

Actual Actions/Services

3.4 English Learners were supported through the Edge Curriculum which complemented the ILit ELL online literacy program. 2018-19 was the first year that ELPAC scores could be compared to previous years' scores. The scores from the spring test are not yet available. EL level 1 and 2 students continued to have multiple periods for language support, and bilingual paraprofessional support in some core classes.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,100,000

3000-3999: Employee Benefits Supplemental and Concentration \$0

4000-4999: Books And Supplies Supplemental and Concentration \$0

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$270,934

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,010

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$308

Action 5

Planned Actions/Services

Provide standards-based curriculum to all students. In particular to students in Elective and Career Technical Education courses. Purchase needed standards- based curriculum and/or resources.

Actual Actions/Services

3.5 California standards were the foundation of instruction for classes. State CTE standards were used to design and implement new courses, and material/ supplies corresponded to standards-based learning.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0

Action 6

Planned Actions/Services

Designated staff will collaborate to provide support for McKinney-Vento eligible students in the processes of enrollment, academic placement/progress, material and social/emotional needs to promote college and career readiness.

Actual Actions/Services

3.6 The Child and Youth Liaison facilitated identification, enrollment, progress and meeting material and social emotional needs of McKinney-Vento eligible students. A monthly newsletter informed families of resources and activities that would benefit their students. Site clothing closets were monitored and supplied through clothing drives and school supplies were collected and disseminated to students.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$139,093

3000-3999: Employee Benefits Supplemental and Concentration \$20,802

4000-4999: Books And Supplies Supplemental and Concentration \$36,426

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,330

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$772

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$43,608

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$23,957

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$18,313

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$122,725

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will be enrolled in a broad course of study as measured in school master schedules. The addition of an Ethnic Studies course will be explored for the 2018-19 school year. Support will be available for teachers of struggling readers and interventions will be piloted. Students will also be monitored and counseled to ensure they are enrolling in appropriate courses.	3.7 The expectation that all students were enrolled in a broad course of study was evidenced in student schedules in the AERIES database. English learners and students with disabilities benefited from the additional opportunities with a 7-period day as well as access to the ILit program for English and a strengthened social studies and math curriculum for students with disabilities. Ethnic Studies was offered but not enough students enrolled to populate the class. It will be offered online for 2019-20.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,869,592	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$471,089
		3000-3999: Employee Benefits Base \$0	
		4000-4999: Books And Supplies Base \$532	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$62,209
			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$449,478
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$124,977

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An inspirational speaker series featuring culturally relevant speakers will be scheduled to present to students and families at least 3 times per year.	3.8 This action was not accomplished in 18-19.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0

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.

English Learners continued to be served with curriculum to improve their English proficiency, and had increased access to a variety of classes due to the change to a 7-period day at all comprehensive sites. ELD teachers received training in the standards-based curriculum and the ELPAC was administered for the second time, resulting in opportunity to show growth. Bilingual paraprofessionals continued to provide language support. Foster youth were served by the program manager, school staff and Health Services Managers, who scheduled monthly check ins for support. Bus transportation was made available as well as transportation for some students between school sites for CTE courses.

McKinney-Vento eligible students had access to services through the Child and Youth Liaison at the district level and school site staff. The Child and Youth Liaison monitored identification, enrollment, referrals and services offered to homeless students and families. Ethnic Studies was offered in the course catalog for 18-19, but not enough students enrolled. It will be offered as a districtwide online course in 19-20. A broad course of study was the expectation for all students. ELD students were given increased opportunities and students with disabilities earned coAre credit toward graduation in English, math and social studies.

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

Positive Progress:

100% of ELD teachers participated in professional development based on curriculum resources.

87% of foster youth met with one or more counselors. There were a variety of reasons beyond the control of the schools for the 13% who did not meet with counselors.

We are unable to measure growth in EL learners until we receive the results of the 2019 ELPAC exams.

The EL reclassification process will be determined by ELPAC scores, grades, parent consultation and basic skills achievement for 19-20.

100% of students had access to sufficient textbooks as required by the Williams Act.

An online Ethnic Studies class will be offered in 19-20 so that interested students districtwide have the opportunity to enroll.

100% of students had access to a broad course of study with the transition to the 7-period day and changes to courses for ELD and Students with Disabilities.

Services for students with disabilities included IEP-required ongoing therapy provided by school Student Support Managers.

Actions needing improvement:

The inspirational speaker presentations need to be scheduled for 19-20.

ELPAC scores will inform EL student growth and eligibility for reclassification.

A plan to increase parent participation by offering school visits that coincide with site LCAP meetings in the fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, Goal 3 has material differences between budgeted and expended amounts of 31%. In 2018-19, MUHSD created DD2s for each Action in the LCAP to track funds more closely. However, allocations were also provided to sites by Goal and Action, but not specific spending category, so there may be differences between budgeted and expended.

Goal 3.1- Licenses and services to support ILit curriculum for ELD were not funded through Supplemental/ Concentration funds.

Goal 3.2- There were no funds budgeted other than in the 5000 account line. Salaries were paid to administrators of Foster Youth program.

Goal 3.3- higher costs related to transportation

Goal 3.4- Salary costs were not funded through LCAP

Goal 3.6- Some expenditures transferred out of LCAP. Fewer supplies required (4000), more services needed (5000)

Goal 3.7- Salaries split between certificated and classified, more services and books/ supplies purchased

Goal 3.8- No expenditures, did not fulfill 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.

No changes were made to the goal. Information regarding new social studies resources was added to Goal 3, Action 5 in the 19-20 plan. Updated information regarding the Ethnic Studies course was added to Goal 3, Action 7.

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 4

Recruit and Retain staff. That staff who are fully credentialed and appropriately assigned will contribute to the overall success of academic and social-emotional outcomes for students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Staff development participation, training satisfaction ratings

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Credentialed Staff 18-19 100% compliant credentials- highly qualified teachers. Baseline 80% compliant credentials- highly qualified teachers (2016-17).	91% of teachers were fully credentialed in 2018-19
Metric/Indicator Appropriateness of Assignment 18-19 100% of teachers appropriately assigned. Baseline 88% of teachers appropriately assigned (2016-17).	81% of teachers were assigned to courses within their subject area
Metric/Indicator Staff Development Participation 18-19	All school sites required all staff to participate in professional development in 2018-19

Expected	Actual
<p>75% of staff will participate in professional development.</p> <p>Baseline New metric</p>	
<p>Metric/Indicator Training Satisfaction</p> <p>18-19 Surveys administered at the conclusion of professional development sessions will indicate that teachers are satisfied with the level of training they received with a minimum score of 3 on a 4-point scale.</p> <p>Baseline New metric</p>	<p>1 Coaches</p>
<p>Metric/Indicator Standards implementation as measured by administrative observation data</p> <p>18-19 100% of teachers will be observed teaching lessons directly related to California Standards for their content area during classroom walkthroughs.</p> <p>Baseline All teachers will be observed teaching lessons directly related to California Standards for their content area during classroom walkthroughs.</p>	<p>79% of teachers were observed teaching standards-aligned lessons</p>
<p>Metric/Indicator ELD standards implementation as measured by administrative observation data</p> <p>18-19 All ELD teachers will be observed teaching lessons directly related to the California ELA/ELD standards.</p> <p>Baseline All ELD teachers will be observed teaching lessons directly related to the California ELA/ELD standards.</p>	<p>All ELD teachers are teaching to the ELD Standards. Their materials (lit) are standards-aligned.</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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain ongoing professional development for all staff in academic, co-curricular, and extra-curricular activities with an emphasis on understanding our students and maximizing their strengths. Will monitor professional development implementation and report outcomes. Will provide flexible, relevant training based on staff needs.	4.1 All site teachers participated in a variety of professional development presented by instructional coaches, consultants and workshop presenters.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$455,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,196,583
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0	
		3000-3999: Employee Benefits Supplemental and Concentration \$0	
		4000-4999: Books And Supplies Supplemental and Concentration \$0	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$8,518
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$529,709
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0	
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Will maintain active recruitment of highly qualified staff which is representative of MUHSD demographics. Will survey staff about staff development for future planning. Will provide ongoing on-demand professional development.	4.2 MUHSD participated in 2 hiring fairs in collaboration with other county schools. The district hired more female administrators, a closer reflection of the proportion of male to female teachers and students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,237,335

Will retain effective and fully credentialed staff and assure that high employee attendance rates promote best services to students.

3000-3999: Employee Benefits Supplemental and Concentration \$0

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$771,784

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,949

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,906

Action 3

Planned Actions/Services

Staff and resources will be added or adjusted as informed by a variety of data sources. Will adjust resources as needed through use of data, stakeholder input surveys, and meetings.

Actual Actions/Services

In 2018-19, Student Support Managers were added as a result of the need for permanent Mental Health support staff.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$374,999

3000-3999: Employee Benefits Supplemental and Concentration \$0

4000-4999: Books And Supplies Supplemental and Concentration \$0

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$374,999

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$65

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.

A wide variety of mandatory and voluntary professional learning opportunities were provided for teachers throughout the school year. Examples included prep-period training, conferences and all staff meetings with training. Hiring fairs and posting on Ed Join were both used to recruit qualified staff members. There are always an abundance of applicants for MUHSD employees. As student needs were identified during the LCAP process, staffing changes have been implemented. This year, permanent Student Support Managers were hired at each site to provide ongoing therapy for students whose IEPs required it. The SSMs also worked with other students in need.

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

Positive progress:
MUHSD has been able to move some positions from contracts with outside agencies to permanent employment status. This increases the longevity of employees.
Actions needing improvement:
100% of teachers are not fully credentialed or working in subjects that match their credentials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2018-19, MUHSD created DD2s for each Action in the LCAP to track funds more closely. However, allocations were also provided to sites by Goal and Action, but not specific spending category, so there may be differences between budgeted and expensed.
Goal 4.1: More costs related to professional services and certificated salaries than anticipated
Goal 4.2-No increases in costs for classified positions, but expenditures for 4000 and 5000 related to personnel
Goal 4.3- District indirect costs

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

No changes in goal or action language for Goal 4.

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

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?

Stakeholders providing feedback into the LCAP in 2018-19 included:

Students- approximately 80 students provided feedback on school improvement through the mini-WASC process throughout the year.

Parents- met at each school site for at least two meetings in the fall, and had opportunity to attend 3 community forums in the spring- January 23, March 20 and April 3, 2019

DTA- DTA representatives participated in the review of the LCAP and convened on January 30, 2019.

DELAC members reviewed and suggested addition on February 6, 2019

CSEA- CSEA membership participated on February 28, 2019.

Administrators- Site administrators conducted stakeholder feedback sessions at their campuses in the fall.

Educational Services Division- At least one member of the Educational Services division attended each meeting.

Community Members- A total of Community Members attended each one or more of the Stakeholder Committee meetings.

The Stakeholder Advisory groups were provided with:

1. An executive summary of the LCAP plan.
2. Information regarding how each school site is implementing the LCAP at their school;
3. Data posted to the MUHSD Data Dashboard (<https://www.muhsd.org/our-district/lcap>);
4. Base, Supplemental and Concentration dollar amounts.

The stakeholder engagement process:

1. The groups reviewed the LCAP plan and district data to identify the current programs offered at our school sites that benefit English Learners, Foster Youth, Low Income students and other groups of struggling students to offer recommendations and questions that could lead to enhanced student performance with regard to our LCAP goals.

2. Recommendations from all stakeholder meetings were compiled into a comprehensive list along with their questions and answers to stakeholder questions.
3. The district analyzed the list for commonalities and prioritized the recommendations for inclusion in the LCAP and shared the information with stakeholders.
4. Ongoing meetings with stakeholders were conducted to refine the intent and language to be included in the 2018-19 plan.

The Stakeholder group understands that they should see evidence of their input throughout the LCAP, but that they cannot expect that every suggestion made will be a part of the final plan. Pattern/trend data was important when identifying/prioritizing the district needs.

During each of the following meetings, groups reviewed our current LCAP goals and the eight state priorities.

Through feedback from stakeholders, we held meetings at each school site near dinnertime and fed all of our participants. Interpreters were provided or volunteered to ensure that all stakeholders could access the information in a language they understood. The LCAP was available to participants in English, Spanish, and Hmong.

The MUHSD Board of Trustees' goals reflect the priorities expressed in the LCAP and, through stakeholder input, LCAP goals have been refined to match LCFF state priorities and to establish common goals across the MUHSD for which we can be held accountable.

By holding LCAP meetings at each school site, stakeholders were able to receive detailed information about the LCAP's influence at the school their students attend. The MUHSD LCAP Dashboard was created and populated to inform all stakeholders, publicly, of the district's goals by identified required student groups. Also, an Executive Summary with graphic representations was created to better inform our stakeholders of our LCAP goals.

Representatives from Merced County Office of Education (MCOE) met with members of the Fiscal Services and Educational Services team on May 30, 2018. The meeting was to answer any questions from MUHSD team members related to LCAP and the annual update. The representatives from MCOE provided language examples and assisted in correlating the identified goals to the State Priorities and discussed possible metric indicators that could be used to determine student growth and/or progress.

Impact on LCAP and Annual Update

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

2016-17 LCAP Update Process

Stakeholders groups that were consulted and provided input included students at all the comprehensive campuses, DTA (2-15-17), CSEA (2-16-17), Merced Organizing Project (MOP), California Youth Connection (Foster Youth agency), and the District English Language Advisory Committee (DELAC, 2-14-17). MOP and California Youth Connection representatives attended multiple meetings between October and May. At each LCAP meeting, held in a variety of community and school sites, information about site and district services was shared, and participants were welcome to ask any questions they had of administrators and district office representatives. The general LCAP goals were not altered from 2015-16. After discussing stakeholder concerns, suggestions to update the plan were collected. An attachment to the LCAP is evidence of the process. The left-hand column of the table shows the language used for the actions and services as approved in the spring of 2017 for each goal. The center column lists the suggestions made by stakeholders, and the right column shows how the stakeholder suggestions were embedded into the actions and services statements to reflect their input for 2017-18.

2017-18 LCAP Update Process

During the 2017-18 school year, a large number of people had the opportunity to review, discuss, and offer suggestions for the improvement of the LCAP plan. The fall meetings were held at individual school sites so parents and community members would learn about the LCAP actions being carried out at the schools. The first District Advisory Committee meeting was held at the Merced Senior Center and was attended by 45 participants who divided into groups representing Foster Youth, Low Income, and English Learners (Spanish and Hmong). The meeting resulted in a prioritized list of recommendations that was submitted to the district by Mr. Tsia Xiong of Faith in the Valley, who acted as facilitator for the meeting.

Leadership for the District Teachers' Association and California School Employees Association participated in separate meetings in January and February.

A large number of English Learner parents attended the February 28, 2018 meeting and offered up multiple suggestions and submitted probing questions that the district team answered and shared. A small group representing African-American students met with district leaders on March 6 to discuss their concerns and make recommendations. On March 26, a second group of English Learner parents reviewed suggestions and prioritized them. In total, 127 community members (some duplicated) participated in one or more LCAP Stakeholder meeting conducted by the district.

All recommendations and questions and answers were available at the Community Forum meetings in March where a list of the prioritized items and their status for inclusion in the LCAP was presented.

The primary changes to the 2017-18 LCAP based on the stakeholder recommendations are as follows:

Goal 1: All Students College & Career Ready

Stakeholders will receive information about CTE programs and college credit opportunities.
Academic progress checks and transition plans for students.
Support for struggling students with special attention paid to freshmen.
Recruitment for AVID.
ELD summer academy.

Goal 2: School Climate

Increase participation on the California Healthy Kids Survey.
Increase opportunities for parent involvement.
Enhance communication with parents.
Collect data on school nurse visits.
Provide more culturally appropriate, flavorful food.
Provide safety information.

Goal 3: Equitable Access

Communicate about parent committee opportunities.
Explore dual language possibilities for ELD students.
Explore the addition of Ethnic Studies classes.
Provide support for struggling readers.

Goal 4: Recruit and Retain Staff

Train staff on Foster Youth law and issues.
Increase accountability for professional development.
Provide support for teachers of struggling students.
Add or adjust personnel to meet the needs of students.

The primary changes to the 2018-19 LCAP based on stakeholder recommendations are as follows:

Goal 1: All Students College and Career Ready

Addition of Action 5- An analysis of the needs and challenges of students of color, particularly African-American students will be conducted in collaboration with the Merced County Office of Education. Furthermore, we will take 2 - 3 visits to schools (during the 2018-2019 school year) in search of promising practices we may potentially be able to implement at school sites. Data will be gathered and analyzed for consideration to implement. The intent of the visits will be to find strategies to be replicated in MUHSD to help with the achievement gap for students of color.

Goal 2: School Climate

Action 6- Availability of a hotline for reporting immigration emergencies has been created for students.

Goal 3: Equitable Access
No changes

Goal 4: Recruit and Retain Staff
No changes

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All students will be college and career ready. All students in the MUHSD must take relevant courses that meet their academic and career technical education needs to prepare them for any endeavor they pursue after high school. The LCAP will detail actions and services that will be put into place to provide additional layers of support to ensure rigorous and relevant education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Low income, English Learner, and Foster Youth students need support in academic, skill building, and social-emotional health to graduate from high school and achieve success after high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of pupils with successful A-G course completion rate	36% (2015-16)	40%	45%	50%
Early Assessment Program (EAP)- Percentage of pupils scoring ready or higher on CAASPP ELA	55% (2015-16)	60%	65%	70%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Early Assessment Program (EAP)- Percentage of pupils scoring ready or higher on CAASPP Math	25% (2015-16)	30%	35%	40%
District Assessments	Pilot year	30%	35%	40%
AP Pass Rate- Percent of pupils scoring 3 or higher on AP exam(s)	31% (2015-16)	35%	40%	45%
CTE Enrollment	5671 (2015-16)	6000	6500	7000
AVID Enrollment	995	1045	1095	1145
D/F Rate- Percent of total students with one or more "D" or "F."	46% (Spring 2016)	Redefine metric- Percent of total students with one or more "F"s. 40%	35%	30%
Counseling - students will have a scheduled appointment with counselors quarterly.	New metric	100%	100%	100%
CAASPP ELA Scores	55%	60%	65%	70%
CAASPP Math Scores	25%	30%	35%	40%
Visits to model schools to observe strategies that are proven to close the opportunity gap for students of color, targeting African-American students			1 school visited	

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

1.1 Phase 3 of CTE pathways and survey courses including the mandatory Freshman Seminar will be offered at each site, allowing all students to have the opportunity to explore college and career options. Stakeholders will receive information about CTE programs and college credit opportunities. There will be an increase in CTE enrollment and dual

2018-19 Actions/Services

Students will have more opportunities to access college and career courses during the school day (7-period day). Phase 4 of CTE pathways and survey courses, including the mandatory Freshman Seminar, will be offered at each site, allowing all students to have the opportunity to explore college and career options. Stakeholders will receive information about CTE programs and

2019-20 Actions/Services

All students will have ample opportunities to access college and career courses during the school day. Phase 5 of CTE pathways and survey courses, including the mandatory Freshman Seminar, will be offered at each site, allowing all students to have the opportunity to explore college and career options. Stakeholders will receive information about CTE programs and college credit opportunities. There will

credit courses articulated with Merced College.

college credit opportunities through the CTE Resource Guide. There will be an increase in CTE enrollment and dual credit courses articulated with Merced College.

be an increase in CTE enrollment and dual credit courses articulated with Merced College.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$273,477	\$6,367,992	\$7,335,459
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$26,328	\$179,954	\$120,901
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Amount	\$19,917	\$179,954	\$305,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies
Amount	\$0	\$0	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	5000-5999: Services And Other Operating Expenditures

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

1.2 All students will receive academic counseling and transition plan guidance as well as social emotional support for school success. Designated personnel will support students who are chronically absent. Monitoring grades and assigning appropriate interventions designed to limit dropping out will be focused on students who are at risk, including freshmen, English learners, and struggling readers.

2018-19 Actions/Services

All students will receive academic counseling and transition plan guidance as well as social emotional support from licensed Student Support Managers (MFT or LCSW). Designated personnel will support students who are chronically absent. Monitoring grades and assigning appropriate interventions designed to increase graduation rates will be focused on English Learners, Foster Youth, and Students with Disabilities based on data.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,499,469	\$870,000	\$492,651
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$143,930	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,207,705	\$0	\$107,349
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$0	\$0	\$384,640
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,154,841	\$10,000	\$190,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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: All comprehensive sites

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

2017-18 Actions/Services

1.3 Programs in support of college readiness, for example, AVID, will continue, including specialized instructional materials and a district coordinator to oversee the programs. The increase in enrollments for English Learners will be tracked. The district will explore funding for Merced College dual credit course fee waivers for students in the college readiness programs.

2018-19 Actions/Services

Programs in support of college readiness, for example, AVID, English Learner Summer School and a summer math program will be available to students, including specialized instructional materials and a district coordinator. The increase in AVID enrollments for English Learners will be tracked. Funding will be provided for any articulated and dual credit class costs.

2019-20 Actions/Services

Programs in support of college readiness, for example, AVID and a summer math program will continue, including specialized instructional materials and a district coordinator to oversee the programs. The increase in AVID enrollments for English Learners will be tracked. Funding will provide for any articulated and dual credit class costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,748	\$210,140	\$28,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$28,748	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,283	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$6,533	\$0	\$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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
Specific Student Groups: First generation college 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

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
1.4 Working Chromebooks and learning software will be provided for all students and repaired or replaced as necessary. Costs of repair vs. replacement will be calculated and reported.	Working Chromebooks and learning software will be provided for all students and repaired or replaced as necessary. Five or more school sites will have student-operated computer repair programs staffed with CISCO-certified teachers.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$905,411	\$477,500	\$797,390
Source	Base	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$112,692	\$477,500	\$77,610
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.5 Resources will be used to maintain equipment and technology for Career Technical Education courses and to fund certification exam fees for industry-recognized tests in some capstone courses. An increasing number of students will take certification exams.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$47,322	\$200,000	\$106,268
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$70,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

(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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.6 Summer school will continue to be offered for credit recovery, advancement, and some CTE course completion. Included will be a summer academy program for English Learners.

2018-19 Actions/Services

Summer school will be offered for remediation and will include targeted programs for English Language Learners and students of color.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$574,836	\$70,000	\$194,994
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$118,895	\$30,000	\$99,690
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries
Amount	\$172,143		\$121,867
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount	\$22,684		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$6,863		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

Action 7

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: African American

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.7 The District will identify and send a team to visit model schools/ programs whose African American students perform on par with other student groups. The purpose is to replicate such programs here in an effort to reduce the opportunity gap for African American and other students of color.

Implementation of targeted best practices to close the opportunity gap for students of color with a focus on African-American students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$30,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

School Climate-For all students in the MUHSD to have a safe environment and buildings in which to learn. Students must be consistently present, in good standing with their citizenship and engaged in curricular and extra curricular activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Extra curricular activity participation

Identified Need:

Low Income, Foster Youth, and English Learner students need to feel safe, welcomed, and connected at school in order to achieve at high levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of participation in extracurricular activities	51% (2015-16)	52%	53%	54%
Percentage of students suspended	6% (2015-16)	5%	4%	3%
Percentage of students expelled	1% (2015-16)	1%	1%	1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate- Percentage of 4-year cohort of students graduating	91% (2015-16)	92%	93%	94%
Drop-out rate- Percentage of 4-year cohort of students dropping out of school	3% (2015-16)	2.5%	2%	1.5%
Percentage of students completing the California Healthy Kids Survey	76% (2015-16)	80%	85%	90%
Facility Inspection Tool (FIT) rating of campus	50% or better (2016-17)	Increase by one performance band	100% at all sites	100% at all sites
Safety plan implementation as measured by completion of safety activities and training included in plan.	100% (2015-16)	100%	100%	100%
Parent participation rate in: School-Site Council, English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), Back-to-School Night, parent workshops	New metric	50%	60%	70%
Results of food quality student surveys measuring food freshness, flavor, and cultural appropriateness on a 5-point scale.	New metric	Overall rating of 3 on 5- point scale for freshness, flavor and cultural appropriateness	Overall rating of 3 on 5- point scale for freshness, flavor and cultural appropriateness	Overall rating of 4 on 5- point scale for freshness, flavor and cultural appropriateness

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of staff rating "Supportive and Inviting Place to Work" with "Agree" or "Strongly Agree" (Connectedness)	81%	89%	90%	92%
Number of parents completing the California Healthy Kids Survey.	437 (2015-16)	500	550	600
Percentage of students rating school safety as "high or very high" on the California Healthy Kids Survey	56%-62% (2015-16)	61%-67%	66%-73%	71%-78%
Percentage of students rating school connectedness as "high or very high"	25%-47% (2015-16)	30%-52%	35%-57%	40%-62%
Percentage of student attendance at comprehensive high schools.	New metric	95%	96%	97%
Percentage of chronically absent students (absent more than 10% of available days).	8% (2015-16)	7%	6%	5%
Percent of staff completing the California Healthy Kids	81%	72% of staff completed the survey, 94% "agreed" or "strongly	74%	76%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey on feeling safe at school.		agreed" that they felt safe at school		
Percentage of parents rating "School allows input and welcomes parent contributions" as "Agree or Strongly Agree" (Connectedness)		81%	83%	85%

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)

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)

Specific Grade Spans: 9th, 11th, all alternative ed.

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1 The California Healthy Kids Survey will be administered to students, parents and staff in the MUHSD in December. The results will be used to inform decisions on future services. Incentives for participation will be considered.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,324	\$4,324	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount	\$418	\$418	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications	5900: Communications	3000-3999: Employee Benefits

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.2 Each site will plan for and hold parent information sessions/ committees or trainings on a monthly basis. Topics suggested by stakeholders will be presented at the information sessions and participation numbers will be tracked. Multiple forms of communication will be used to keep parents informed of school activities and participation opportunities at the school and district level.

2018-19 Actions/Services

Each site will plan for and hold parent information sessions/ committees or trainings on a monthly basis. Topics suggested by stakeholders will be presented at the information sessions and participation numbers will be tracked. Multiple forms of communication will be used to keep parents informed of school activities and participation opportunities at the school and district level.

2019-20 Actions/Services

A modified version of the CDE's Parent Engagement Framework will be implemented to provide structure to parent involvement districtwide. The district will redesign parent meetings to increase parent involvement. One additional action will include parents invited to participate in a school visit that coincides with one of the fall LCAP meetings.

Each site will plan for and hold parent information sessions/ committees or trainings on a monthly basis. Topics suggested by stakeholders will be presented at the information sessions and participation numbers will be tracked. Multiple forms of communication will be used to keep parents informed of school activities and participation opportunities at the school and district level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,150	\$35,240	\$276,469
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries
Amount	\$4,214	\$4,348	\$178,922
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount		\$1,070,412	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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)

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

2.3 Full-time nurses will be assigned to each site to ensure that students are receiving appropriate physical and social/emotional care to support attendance. Number of student visits to the nurses' offices will be tracked.

2018-19 Actions/Services

Intervention options and full-time nurses will be assigned to each site to ensure that students are receiving appropriate physical and social/emotional care to support attendance. Number of student visits to the nurses' offices will be tracked.

2019-20 Actions/Services

Intervention options and full-time nurses will be assigned to each site to ensure that students are receiving appropriate physical and social/emotional care to support attendance. Number of student visits to the nurses' offices will be tracked.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$771,105	\$2,078,333	\$2,041,799
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$255,261	\$71,667	\$384,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
Amount	\$395,209	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$14,069	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,222	\$0	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

English Learners
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

2.4 Cafeteria staff will provide all students with fresh, flavorful food that is a reflection

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Cafeteria staff will provide all students with free, fresh, flavorful food that is a reflection

of the cultural diversity of the population. Students will be surveyed to rate the food quality.

of the cultural diversity of the population. Through the Community Eligibility Provision of the state, free breakfasts and lunches will be available to all students. Students will be surveyed to rate the food quality.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$205,735	\$1,304,000	
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$53,662	\$21,000	\$88,915
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$222,063	\$0	\$1,325,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	6000-6999: Capital Outlay

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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Facility, furniture and security equipment upgrades will be made to provide an up-to-date learning environment for students and staff.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$267,491	\$350,000	\$210,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,000,000	\$2,000,000	\$1,500,000
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay Contribution to Fund 43- CTE Facilities

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)

Location(s):

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

All

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

2.6 All sites will continue to participate in safety drills (lockdown, fire) each semester and earthquake once per year. Communication about safety procedures will be shared with families. Staff will be surveyed to inform addition of safety resources.

2018-19 Actions/Services

All sites will encourage student participation in activities to promote school climate. In addition, safety drills (lockdown, fire) will be held each semester. Communication about safety procedures will be shared with families. Staff will be surveyed to inform addition of safety resources. Immigrant students will be given information about and access to a hotline to report emergencies with their families regarding deportation action.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$482,204	\$430,952	\$386,021
Source	Base	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$230,627	\$0	\$223,644
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$123,434	\$0	\$385,845
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$54,957	\$0	\$0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$257,878	\$0	\$110,000
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	6000-6999: Capital Outlay

Action 7

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

2.7 Under the Director of Instruction, Intervention and Innovation, Multi-Tiered Systems of Support will be developed and implemented to provide excellent instruction for all students and relevant interventions for mid-level and intensive student needs in the areas of academics, behavior and social-emotional learning. These strategies will help reduce suspensions for foster, African-American and students with disabilities.

Budgeted Expenditures

Amount

\$100,000

Source

LCFF Supplemental and Concentration

Budget
Reference

5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Equitable Access: To provide equitable access to academic, social-emotional, and extracurricular services to ensure equally high outcomes for all participants through the creation of multicultural, multiethnic, multiracial practices, and conditions while removing the predictability of success or failure that currently correlates with any social or cultural factor.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Planning for Ethnic Studies Course 18-19

Identified Need:

English Learners, Foster Youth, and students with exceptional needs require additional supports to access curricular and extracurricular content at schools. Staff need to be made aware of the challenges in order to offer best supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Inspirational speaker series			3 speakers per year	
Professional development for ELD teachers- percent of teachers participating.	New metric	100% of ELD teachers will participate in professional development. Evidence	100% of ELD teachers will participate in professional development. Evidence	100% of ELD teachers will participate in professional development. Evidence

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		of professional development strategies will be observed during instruction.	of professional development strategies will be observed during instruction.	of professional development strategies will be observed during instruction.
Percent of Foster Youth accessing counseling support.	New metric	100% of Foster Youth will be counseled quarterly by site/ district counselors.	100% of Foster Youth will be counseled quarterly by site/ district counselors.	100% of Foster Youth will be counseled quarterly by site/ district counselors.
ELD student academic progress as evidenced by CELDT/ELPAC scores	34% of ELD students will advance at least one level each year (2015-16)	Transition year for ELPAC test. 40% of ELD students will advance at least one level each year. Baseline year for ELPAC data.	45% of ELD students will advance at least one level each year.	50% of ELD students will advance at least one level each year.
Reclassification Rate- percentage of ELD students reclassifying as Reclassified Fluent English Proficient (RFEP)	15% of ELD students will be reclassified (2015-16).	20% of ELD students will be reclassified.	25% of ELD students will be reclassified.	30% of ELD students will be reclassified.
Declaration of textbook sufficiency	Declaration of textbook sufficiency will be read out every September Board Meeting to declare that MUHSD meets all District Williams Act requirements.	Declaration of textbook sufficiency will be read out every September Board Meeting to declare that MUHSD meets all District Williams Act requirements.	Declaration of textbook sufficiency will be read out every September Board Meeting to declare that MUHSD meets all District Williams Act requirements.	Declaration of textbook sufficiency will be read out every September Board Meeting to declare that MUHSD meets all District Williams Act requirements.
Ethnic Studies course offering	New metric	Schools will explore scheduling, staffing, and enrolling students in Ethnic Studies class as a social studies elective.	Schools will explore scheduling, staffing, and enrolling students in Ethnic Studies class as a social studies elective.	Schools will explore scheduling, staffing, and enrolling students in Ethnic Studies class as a social studies elective.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Enrollment in the course will be tracked.	Enrollment will increase over previous year.
Students will have access to a broad course of study as measured by analysis of the master schedules.	100%	100%	100%	100%
Overall parent engagement as measured by data collected at parent activities, committee meetings, and trainings.	New metric	500	550	600
Programs and services developed and provided to Low Income, Foster Youth and English Learners.	Development of ELD program, McKinney-Vento support and Foster Youth liaison.	Implementation of new ELD curriculum and attendance at ELD staff development. McKinney-Vento support and Foster Youth liaison. Monthly Foster Youth lunchtime groups. Increase in ELD student reading levels from pre to post-test to establish benchmark.	Continue use of ELD curriculum and attendance at ELD staff development. McKinney-Vento support and Foster Youth liaison. Monthly Foster Youth lunchtime groups. Increase in student reading levels from pre to post-test.	Continue use of ELD curriculum and attendance at ELD staff development. McKinney-Vento support and Foster Youth liaison. Monthly Foster Youth lunchtime groups. Increase in student reading levels from pre to post-test.
Programs and services developed and provided to individuals with exceptional needs.	Collaboration with Merced County Office of Education to leverage services for some Special Education students. Plan for new curriculum.	Implementation of new special education curriculum and attendance at staff development. Increase in student reading levels from pre to post-test to establish benchmark.	Implementation of new special education curriculum and attendance at staff development. Increase in student reading levels from pre to post-test	Implementation of new special education curriculum and attendance at staff development. Increase in student reading levels from pre to post-test

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

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1 The effectiveness of English Language Development (ELD) instruction will be informed by data and feedback from the English Language Advisory Committee (ELAC), District English Language Advisory Committee (DELAC), and ELD Student Needs Assessment. Students will receive relevant instruction that is supported by professional development for teachers and technology where appropriate.

2018-19 Actions/Services

2019-20 Actions/Services

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,155	\$66,560	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[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) <input type="text" value="Foster Youth"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="Limited to Unduplicated Student Group(s)"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Unchanged Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Modified Action"/>
2017-18 Actions/Services <input type="text" value="3.2 Designated staff will collaborate to provide support for Foster Youth in the processes of enrollment, academic placement/progress, and social/ emotional needs to promote college and career"/>	2018-19 Actions/Services <input type="text"/>	2019-20 Actions/Services <input type="text"/>

readiness. Establish an MOU with Merced County Human Services Agency to provide transportation for foster students to remain at their school of origin.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,933	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$300,766	\$0	\$308,728
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$64,072	\$0	\$77,405
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$125,204	\$190,000	\$283,034
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits

Amount			\$190,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

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)

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

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

3.3 Maintain and add more bus drivers. More bus routes will be considered and added as needed.

2018-19 Actions/Services

Maintain and add more bus drivers. Maintain bus routes and added bus routes.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$334,147	\$1,050,000	\$1,315,220
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$179,421	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,200,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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)

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

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
3.4 Materials and resources will be provided and maintained to support English Language Learners to successfully pass their ELPAC exams and advance at least one level each year. Consideration will be given to bilingual staff for core classes.	Materials and resources will be provided and maintained to support English Language Learners to successfully pass their ELPAC exams and advance at least one level each year. Bilingual supports will be provided for ELD 1-2 students in core classes. Long-term ELD students will have access to academic and social/emotional supports.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$919,542	\$150,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$158,863	\$1,100,000	\$152,132
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$251,284	\$0	\$137,310
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$141,691	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$11,405	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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

Unchanged Action

2017-18 Actions/Services

3.5 Provide standards-based curriculum to all students. In particular to students in Elective and Career Technical Education

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide standards-based curriculum to all students. In particular to students in Elective and Career Technical Education

courses. Purchase needed standards-based curriculum and/or resources.

courses. Purchase needed standards-based curriculum and/or resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$548,553	\$0	\$0
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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: McKinney-Vento 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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.6 Designated staff will collaborate to provide support for McKinney-Vento eligible students in the processes of enrollment, academic placement/progress,

2018-19 Actions/Services

2019-20 Actions/Services

material and social/emotional needs to promote college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$137,037	\$139,093	\$40,788
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$20,495	\$20,802	\$25,641
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$35,300	\$36,426	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,980	\$11,330	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$761	\$772	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.7 All students will be enrolled in a broad course of study as measured in school master schedules. The addition of an Ethnic Studies course will be explored for the 2018-19 school year. Support will be available for teachers of struggling readers and interventions will be piloted. Students will also be monitored and counseled to ensure they are enrolling in appropriate courses.

2018-19 Actions/Services

2019-20 Actions/Services

All students will be enrolled in a broad course of study as measured in school master schedules. Ethnic Studies class will be offered to students districtwide as an online course. Support will be available for teachers of struggling readers and interventions will be piloted. Students will also be monitored and counseled to ensure they are enrolling in appropriate courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,869,592	\$823,842
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$0	\$0	\$317,036
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$516	\$532	\$244,497
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Amount			\$78,560
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

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

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

3.8 An inspirational speaker series featuring culturally relevant speakers will be scheduled to present to students and families at least 3 times per year.

An inspirational speaker series featuring culturally relevant speakers will be scheduled to present to students and families at least 3 times per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$12,000	\$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Recruit and Retain staff. That staff who are fully credentialed and appropriately assigned will contribute to the overall success of academic and social-emotional outcomes for students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Staff development participation, training satisfaction ratings

Identified Need:

Students who need to develop academic and career-related skills need fully credentialed, appropriately assigned instructional staff to guide their learning to achieve at high levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credentialed Staff	80% compliant credentials- highly qualified teachers (2016-17).	100% compliant credentials- highly qualified teachers.	100% compliant credentials- highly qualified teachers.	100% compliant credentials- highly qualified teachers.
Appropriateness of Assignment	88% of teachers appropriately assigned (2016-17).	100% of teachers appropriately assigned.	100% of teachers appropriately assigned.	100% of teachers appropriately assigned.
Staff Development Participation	New metric	75% of staff will participate in	75% of staff will participate in	75% of staff will participate in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		professional development.	professional development.	professional development.
Training Satisfaction	New metric	Surveys administered at the conclusion of professional development sessions will indicate that teachers are satisfied with the level of training they received with a minimum score of 2.5 on a 4-point scale.	Surveys administered at the conclusion of professional development sessions will indicate that teachers are satisfied with the level of training they received with a minimum score of 3 on a 4-point scale.	Surveys administered at the conclusion of professional development sessions will indicate that teachers are satisfied with the level of training they received with a minimum score of 3.5 on a 4-point scale.
Standards implementation as measured by administrative observation data	All teachers will be observed teaching lessons directly related to California Standards for their content area during classroom walkthroughs.	100% of teachers will be observed teaching lessons directly related to California Standards for their content area during classroom walkthroughs.	100% of teachers will be observed teaching lessons directly related to California Standards for their content area during classroom walkthroughs.	100% of teachers will be observed teaching lessons directly related to California Standards for their content area during classroom walkthroughs.
ELD standards implementation as measured by administrative observation data	All ELD teachers will be observed teaching lessons directly related to the California ELA/ELD standards.	All ELD teachers will be observed teaching lessons directly related to the California ELA/ELD standards.	All ELD teachers will be observed teaching lessons directly related to the California ELA/ELD standards.	All ELD teachers will be observed teaching lessons directly related to the California ELA/ELD standards.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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
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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1 Maintain ongoing professional development for all staff in academic, co-curricular, and extra-curricular activities with an emphasis on understanding our students and maximizing their strengths. Will monitor professional development implementation and report outcomes. Will provide flexible, relevant training based on staff needs.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,236,938	\$455,000	\$206,007
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$0	\$0	\$284,753
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$417,369	\$0	\$91,446
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$8,138	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$571,196	\$0	\$328,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

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
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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.2 Will maintain active recruitment of highly qualified staff which is representative of MUHSD demographics. Will survey staff about staff development for future planning. Will provide ongoing on-demand professional development. Will retain effective and fully credentialed staff and assure that high employee attendance rates promote best services to students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$968,467	\$3,000,000	\$2,009,503
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$338,313	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$661,277	\$771,784	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.3 Staff and resources will be added or adjusted as informed by a variety of data sources. Will adjust resources as needed through use of data, stakeholder input surveys, and meetings.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,358	\$0	\$842,859
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$0	\$374,999	
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$50,774	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$0	\$0	\$614,073
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$26,145,540

Percentage to Increase or Improve Services

26.49%

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).

Approximately 75% of MUHSD students are considered unduplicated students, categorized as such because their families qualify as low income, or the students are foster youth or English Learners. The actions, services, supports, and strategies included in the plan are research-based, best practices proven to be effective in meeting the social, academic, and behavioral outcomes for unduplicated student groups.

In the 2019-2020 LCAP, the following actions, services, supports, and, strategies will be funded with concentration/supplemental dollars in the amount of \$25,489,178 in a district-wide manner: Qualified staff who serve the needs of English Learners will continue to provide support in ELD 1-2 classes and core subjects. Students with disabilities and with social-emotional needs will be supported by counselors and Student Support Managers, who hold or are working on MSW or MFT certification.

The 7-period day schedules which allow students to take an extra course each year, make up credits and/or enroll in Academic Support classes at comprehensive schools sites is supported by LCAP funds. MUHSD will continue the 3rd year of implementation of Pearson's ILit curriculum and training for staff working with English Learners and Students with Disabilities. Reading assessments will continue to be administered and results analyzed for students needing support.

All students in MUHSD, regardless of their income status will receive free meals at school as the district implements the Community Eligibility Provision program.

Two campuses will be in year three implementation of a multi-tiered system of support while 2 additional schools will be in year 2 and the last 3 schools will begin the MTSS work with Inflexion as a partner. The 3-tiered MTSS strategy identifies interventions for all students, as well as those who need some support and those who need advanced levels of assistance. Specific targets for MTSS include African American, Students with Disabilities and Foster Youth suspensions. Partnerships with the Black Parallel School Board will be in its second year and will yield data and best practices from schools inside and outside California.

Yosemite High School, whose student population is 95.2% low income, 17.6% English Learners and 2.6% Foster Youth will benefit from the services of the Comprehensive Support and Improvement structures including work with Inflexion, stakeholders and Merced County Office of Education.

Other interventions for support of unduplicated students include the Intervention Center, Creating Opportunities for Personal Empowerment (C.O.P.E.), an anger management program, and Understanding Drugs and Alcohol (U.D.A.). Parent engagement efforts to include invitations to visit schools in coordination with site LCAP meetings, and collaboration with feeder and receiving schools will help support families. The online Ethnic Studies course will allow students district wide to explore and understanding their cultures and the cultures of others, leading to stronger connections to school. Inspirational speakers will be scheduled to present to students and families during the school year.

The following actions and services are specifically designed to increase achievement for unduplicated students. The district is spending funds on services that are principally directed and the best use of funds to our unduplicated students. This is the most effective use of funds because the actions and services identified will support students' academic and social needs. The paragraph above lists all of the new actions that are being implemented in the 19-20 school year.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
--	--

\$25,489,178

27.16%

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).

Approximately 77% of MUHSD students are considered unduplicated students, or students in need. The actions, services, supports, and strategies included in the plan are research-based, best practices proven to be effective in meeting the social, academic, and behavioral outcomes for unduplicated student groups. In the 2018-2019 LCAP, the following actions, services, supports, and strategies will be funded with concentration/supplemental dollars in the amount of \$25,489,178 in a district-wide manner: Staff and curricular support of 7-period day schedules at comprehensive school sites. MUHSD will continue the implementation of new curriculum and training for staff working with English Learners and Students with Disabilities. Reading assessments will be administered and results analyzed for areas needing support. A multi-tiered system of support piloted at two schools in 2017-18 will support Foster Youth, English Learners, and Low Income students as it is expanded to other campuses in the district and addresses suspension and expulsion rates and academic success. Some of the interventions include Academic Support classes and suspension reduction strategies such as the Intervention Center, Creating Opportunities for Personal Empowerment (C.O.P.E.), an anger management program, and Understanding Drugs and Alcohol (U.D.A.). Parent engagement efforts, and collaboration with feeder and receiving schools will help support families. The district will take action to identify the challenges to success for students of color, focusing on African-American students, by visiting public schools that have developed programs or strategies to meet the identified challenges and plan for the replication of those strategies in MUHSD. A hotline will be provided for students whose families may have emergencies related to immigration. Inspirational speakers will be scheduled to present to students and families during the school year.

The following actions and services are specifically designed to increase achievement for unduplicated students. The district is spending funds on services that are principally directed and the best use of funds to our unduplicated students. This is the most effective use of funds because the actions and services identified will support students' academic and social needs. The paragraph above lists all of the new actions that are being implemented in the 18-19 school year.

Estimated Supplemental and Concentration Grant Funds

\$20,622,764

Percentage to Increase or Improve Services

23.31%

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).

Approximately 78% of MUHSD students are considered unduplicated students, or students in need. The actions, services, supports and strategies included in the plan are research-based best practices proven to be effective in meeting the social, academic and behavioral outcomes for unduplicated student groups.

In the 2017-18 LCAP, the following actions, services, supports and, strategies will be funded with concentration/ supplemental dollars:

College and Career Readiness:

Career Technical Education course access, dual and articulated credit courses with Merced College

Academic and social-emotional counseling, priority on students needing extra support

AVID College Readiness Program

Student technology access- Chromebooks

Summer School

School Climate:

California Healthy Kids Survey for all 9th and 11th grade students

Parent participation activities and strong communication with parents

Full-time school nurses

Fresh, flavorful, culturally appropriate food

Facility, furniture and safety upgrades

Safety processes

Equitable Access:

English Language parent participation to assure program quality

Academic, Social-emotional support for Foster Youth/ Foster Youth transportation

Bus Drivers

English Learner preparation and progress monitoring

Standards-based curriculum

Support for McKinney-Vento students

Broad course of study for all students

Highly Qualified Staff:

Ongoing, accessible professional development

Recruitment of highly qualified staff

Addition/ adjustment of staff as needed

Merced Union High School District's minimum proportionality percentage for 2017-2018 will be at 23.31%. This is the percentage of improved or increased services that must be directed towards Low Income students, Foster Youth, and English Learners. The following actions and services illustrate qualitatively how services will be improved for targeted students: The Merced Union High School District will increase its services to English Language Learner students by reorganizing para-professionals and purchasing new curriculum. We will increase services to Low Income students and Foster Youth through the creation and implementation of a new reading program to ensure students reach their grade reading levels. In addition, special education teachers will receive new standards-based curriculum and training that will individualize and support struggling special education students.

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.

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 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	25,792,624.00	25,892,627.00	22,708,803.00	25,792,624.00	26,145,540.00	74,646,967.00
Base	532.00	0.00	6,429,840.00	532.00	0.00	6,430,372.00
LCFF Supplemental and Concentration	0.00	25,892,627.00	0.00	0.00	2,954,860.00	2,954,860.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	25,792,092.00	0.00	16,278,963.00	25,792,092.00	23,190,680.00	65,261,735.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	25,792,624.00	25,892,627.00	22,708,803.00	25,792,624.00	26,145,540.00	74,646,967.00
1000-1999: Certificated Personnel Salaries	16,165,689.00	14,271,448.00	8,549,990.00	16,165,689.00	13,412,983.00	38,128,662.00
2000-2999: Classified Personnel Salaries	5,029,907.00	3,759,979.00	2,561,421.00	5,029,907.00	3,881,288.00	11,472,616.00
3000-3999: Employee Benefits	20,802.00	23,957.00	3,470,954.00	20,802.00	1,918,883.00	5,410,639.00
4000-4999: Books And Supplies	1,590,676.00	2,871,676.00	2,463,931.00	1,590,676.00	2,295,703.00	6,350,310.00
5000-5999: Services And Other Operating Expenditures	975,132.00	1,804,838.00	909,898.00	975,132.00	897,610.00	2,782,640.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	0.00	1,532,274.00	10,000.00	190,000.00	1,732,274.00
5900: Communications	418.00	0.00	418.00	418.00	0.00	836.00
6000-6999: Capital Outlay	2,000,000.00	2,546,656.00	3,219,917.00	2,000,000.00	2,935,000.00	8,154,917.00
7000-7439: Other Outgo	0.00	614,073.00	0.00	0.00	614,073.00	614,073.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	25,792,624.00	25,892,627.00	22,708,803.00	25,792,624.00	26,145,540.00	74,646,967.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	14,271,448.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	16,165,689.00	0.00	8,549,990.00	16,165,689.00	13,412,983.00	38,128,662.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	816,351.00	0.00	0.00	816,351.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	3,759,979.00	0.00	0.00	703,057.00	703,057.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	5,029,907.00	0.00	1,745,070.00	5,029,907.00	3,178,231.00	9,953,208.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	410,048.00	0.00	0.00	410,048.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	23,957.00	0.00	0.00	590,008.00	590,008.00
3000-3999: Employee Benefits	Supplemental and Concentration	20,802.00	0.00	3,060,906.00	20,802.00	1,328,875.00	4,410,583.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	532.00	0.00	1,577,914.00	532.00	0.00	1,578,446.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	2,871,676.00	0.00	0.00	1,261,795.00	1,261,795.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,590,144.00	0.00	886,017.00	1,590,144.00	1,033,908.00	3,510,069.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	54,957.00	0.00	0.00	54,957.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,804,838.00	0.00	0.00	290,000.00	290,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	975,132.00	0.00	854,941.00	975,132.00	607,610.00	2,437,683.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	370,570.00	0.00	0.00	370,570.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	10,000.00	0.00	1,161,704.00	10,000.00	190,000.00	1,361,704.00
5900: Communications	Supplemental and Concentration	418.00	0.00	418.00	418.00	0.00	836.00
6000-6999: Capital Outlay	Base	0.00	0.00	3,200,000.00	0.00	0.00	3,200,000.00
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	2,546,656.00	0.00	0.00	110,000.00	110,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	2,000,000.00	0.00	19,917.00	2,000,000.00	2,825,000.00	4,844,917.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	614,073.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	0.00	0.00	0.00	614,073.00	614,073.00
Not Applicable	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	9,173,040.00	9,774,689.00	8,420,825.00	9,173,040.00	10,538,819.00	28,132,684.00
Goal 2	7,370,694.00	7,825,960.00	5,379,023.00	7,370,694.00	7,220,887.00	19,970,604.00
Goal 3	4,647,107.00	3,320,841.00	4,476,125.00	4,647,107.00	4,009,193.00	13,132,425.00
Goal 4	4,601,783.00	4,971,137.00	4,432,830.00	4,601,783.00	4,376,641.00	13,411,254.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					