

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

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

|                        |                                       |                 |  |
|------------------------|---------------------------------------|-----------------|--|
| LEA Name               | Mesa Union Elementary School District |                 |  |
| Contact Name and Title | Jeffery D. Turner<br>Superintendent   | Email and Phone | <a href="mailto:jtunrer@mesaschool.org">jtunrer@mesaschool.org</a><br>805-485-1411 |

## 2017-20 Plan Summary

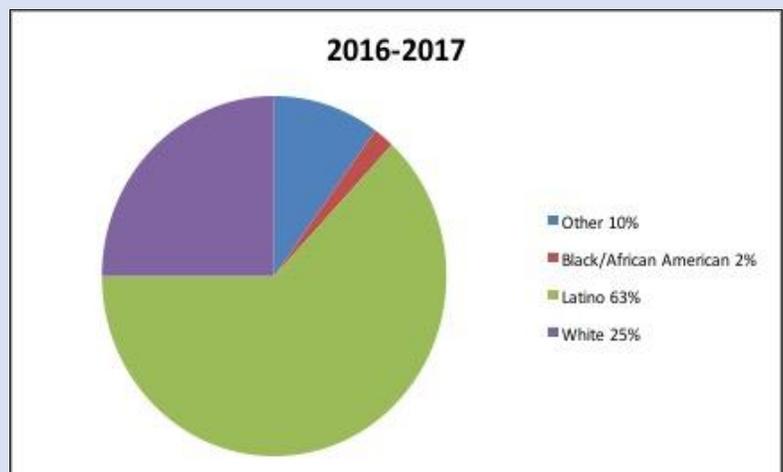
### THE STORY

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

Mesa Union School District, containing a single school, Mesa Union School, has enjoyed a long tradition of excellence where children thrive in a community-focused, small school environment. Approximately 620 students attend Mesa Union School in grades Transitional Kindergarten through eighth grade and actively participate in a rigorous and rewarding academic environment enriched with visual and performing arts, technology, robotics, athletics, and other extracurricular activities. Mesa, being a "District of Choice", is avidly sought after by parents seeking a challenging and enriching education.

Mesa Union's diversity is its strength. Mesa students come from a variety of backgrounds as indicated in the graph to the right. In 2017, 33% of students are English learners. Thirty-eight percent of students who attend Mesa Union are socioeconomic disadvantaged. The District enjoys a low mobility rate, less than 1%. Overall, attendance has averaged 96% over the past five years.

The District's demographics provide an opportunity to deliver a broad educational experience built upon diverse cultural experiences. Class sizes average 26:1 in Kindergarten through 3<sup>rd</sup> grade, and 35:1 in grades 4-8.



One hundred percent of Mesa Union School District teachers are fully credentialed. Of the District's teachers, 52% hold Master's degrees and another 39% have attained a baccalaureate degree plus 30 units of higher education credit. The average years of teaching service in the District is ten

years, and the average years of teaching experience is 13 years.

District parent involvement is strong, with 24% of our parents contributing to the school by volunteering in classrooms, supporting fundraising or serving on the Mesa Foundation, Parent Faculty Organization, Parent Advisory and Parent English Learner Advisory Councils

## LCAP HIGHLIGHTS

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

Mesa Union School District Local Control Accountability Plan focused on four key areas during the 2016-2017 school year.

- Improving student achievement for all students in all grades and content areas

As a result of the District's focus to provide exemplary employees, explicit professional development, new textbook materials aligned to Common Core and English Language Development Standards, one to one computing, and increased access to intervention and enrichment activities, Mesa Union School District students have experienced increased student achievement. Mesa Union's commitment, encapsulated in Goal 1 and state priorities 1 through 8 of its LCAP, to providing one to one computing and integration of technology to support student learning has provided student access to 21<sup>st</sup> century skills. Students participate in rigorous academic instruction, which includes daily collaboration, critical thinking, communication and opportunities to be creative and show compassion to one another.

- Providing welcoming and safe learning environments that increase safety and school connectedness

The District's actions outlined in Goal 2, "provide a welcoming and safe learning environment", which addresses state priorities 1,3,4,5, and 8, have begun to reshape the school culture with improved customer satisfaction among stakeholders, visible improvements to facilities, and student, parent, and community connectedness. The implementation of a fifth C, compassion, coupled with community circles and new measures to bring an awareness of the effect of bullying, continues to have a positive impact on student interactions leading to a suspension/expulsion rate below 1% and an attendance rate above 96%. Both indicate that Mesa Union School provides a safe learning environment focused on school connectedness.

- Engaging parents, community organizations, business, and higher learning institutions in the development of meaningful partnerships to support student learning

Through the renewing and/or development of partnerships with families, community business, county offices and higher learning institutions, the District has been able to offer additional learning opportunities to include the development of middle school electives, after-school programming, clubs, and athletic activities. In addition, as a result of working with newly developed partners, the District has implemented a recycling and composting program and constructed outdoor learning and maker spaces. These steps clearly support the actions and services outlined in the District's Goal 3 and address state priorities 3,4,5,6, and 8.

- Recruiting, hiring, training and retaining exemplary employees

Mesa Union School District actions and services as described in LCAP Goal 4, which align to state priorities 1-6, have enabled the organization to hire highly qualified and exemplary employees to fill its vacancies. The District's commitment to providing comprehensive professional development to its certificated and classified employees not only improves their

level of expertise and performance, but also provides a working environment that encourages continuous learning and kinship that results in its employees dedicating their career to the services of Mesa Union students and their families.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

After a review of state and local performance indicators, Mesa Union School District is most proud of progress made towards accomplishing Goal 1: Improve student learning for all students, in all grades, and in all content areas, which aligns with state priorities 1-8. As reflected below, summative assessment results when compared to state and county performance, Mesa Union students consistently performed at all grade levels above the county and state averages on Standard Exceeded/Standard Met on the English Language Arts/Literacy and Mathematics assessments.

- Sixty percent of Mesa Union students in grades 4, 5, 7, and 8 met or exceeded standards in English language arts.
- Every grade level demonstrated growth in the number of students who met or exceeded standards in English language arts with grade 5 making the largest gain (+13%).
- Mesa Union School District, when compared to all school districts in Ventura County, ranks fifth in English language arts/literacy.
- Sixty percent of Mesa Union students in grade 8 met or exceeded standards in mathematics.
- There were increases in the number of students who met or exceeded standards in mathematics in grades 3 and 8.
- This year's 4<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade students showed an increase in the percent of students who met or exceeded standards in mathematics from the previous year.

Mesa Union is also pleased with increased subgroup student performance indicating the District is making gains towards narrowing the achievement gap.

- In English language arts, subgroup performance among females, males, white, and Hispanic students increased or stayed the same as compared to their performance in 2015.
- Seventy-seven percent of white students met or exceeded grade level standards in English language arts.
- English Learners significantly increased their performance in English language arts from 13% to 29%, and 77% of reclassified students met or exceeded grade level standards for the second year.
- Sixty-five percent of reclassified students met or exceeded grade level

standards in the area of mathematics.

- Economically disadvantaged students posted a gain of 11%, from 31% to 42%, of students who met or exceeded standards in English language arts.

Overall, the CAASPP results show that Mesa Union students are making strong progress in the new standards. Mesa Union will continue to focus on reducing the number of students who did not achieve Standards Met on the English Language Arts/Literacy and Mathematics assessments, as well as narrowing the achievement gap of identified subgroups

In addition, Mesa Union School District has made significant progress in increasing opportunities for parent engagement through participation in the Parent Advisory and Parent English Learner Councils, Parent Faculty Organization, Superintendent/Principal breakfasts, GATE Task Force, Mesa Education Foundation and parent workshop activities. Not only have these newly formed or strengthened partnerships increased services to students (i.e., over \$150,000 in fundraising in 2016-2017), they have also shaped a sense of community and inclusion within the District.

In closing, the District bargaining groups have also committed to increased professional development opportunities for all employees by adding an additional professional development day and working with stakeholders to support a learning Wednesday professional learning model in 2017-2018 school year.

Mesa Union's focus on improved instructional practice, professional development, parent engagement, and increased partnerships has resulted in improved student achievement, school connectedness and school community.

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

## **GREATEST NEEDS**

Areas of focus as identified by the California School Dashboard include English Language Learners and mathematics. Currently, 72 percent of the District's English learners have met or exceeded proficiency levels; however, the overall subgroup experienced a 6.5% decrease in the number of students meeting or exceeding proficiency levels. The District continues to focus on providing research-based professional development that supports English language learners. In addition, the District is piloting and evaluating new textbooks and supplemental materials for adoption in the fall of 2017. Furthermore, the District has increased intervention efforts to support English learners and other students who need academic assistance.

Mesa Union students rank third in Ventura County when compared to their counterparts in the area of mathematics. Even though students continue to score higher than county and state averages (i.e., 50%), the District experienced a 3% decrease in the number of students who met or exceeded standards. The District implemented new common core aligned textbooks in the fall of 2016 and has provided ongoing professional development to support the use of the new materials. The District has also identified students who need additional academic supports and has provided tutoring, after-school and summer programming.

In closing, Mesa Union School District, as outlined in LCAP Goal 1 is evaluating its Response to Intervention Model to strengthen academic and social emotional supports for students in order to improve overall student achievement

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

Mesa Union School District continues to focus its efforts on narrowing the achievement gap. Despite double-digit gains in the number of Hispanic (13% to 29%) and socioeconomic students (31% to 42%), meeting and/or exceeding standards, there continues to be a significant gap (i.e., 30%) as compared to white or affluent students.

Mesa Union School District, as outlined in LCAP Goal 1, continues to focus on piloting, evaluating, and providing textbook and supplemental materials to its teachers and students. The District adopted new mathematics materials in the fall of 2016 and English Language Arts/English Language Development materials in the fall of 2017. The District, with the support of its bargaining units, has increased professional development and collaboration opportunities by adding a day of training to the academic calendar beginning in 2016-2017, instituting a Learning Wednesday model in the fall of 2017, and increasing instructional minutes in grades K-8 in the fall of 2017. The District is in the second year of evaluating its Response to Intervention model, which provides increased access to academic and social emotional supports resulting in more students receiving tutoring, intervention, and after-school and summer programming focused on improving student achievement in English language arts and mathematics.

In closing, the District has also worked to provide expanded services to parents of English language learners and students of poverty through the creation of a Parent Liaison and English Learner Coordinator position to provide support through parent workshops and access to community or school-based programs that support actions and services encompassed in LCAP Goal 3.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

As indicated above, Mesa Union School District has added designated staff (i.e., a bilingual Parent Liaison and English Learner Coordinator) to support students and their families' access to community and school-based services. The District has also increased its academic and social emotional supports by offering additional counseling, intervention, tutoring, after-school, and summer school programming

### BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

#### DESCRIPTION

#### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$6,362,478

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,123,713

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

Administrative support staff, utilities, special education costs and classroom certificated staff.

\$4,866,251

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Improve student learning outcomes for all students, in all grades, and in all content area

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The District will improve the number of students who met or exceeded standards in the area of English Language Arts by 5% from 54% in 2015-2016 to 59% in 2016-2017 on the California Assessment of Student Performance and Progress (CAASPP).

The District will improve the number of students who met or exceeded standards in the area of Mathematics by 5% from 53% in 2015-2016 to 58% in 2016-2017 on the CAASPP.

The District will improve the number of students who score at the proficient level or above in the area of English Language Arts by 5% from 65% in 2015-2016 to 70% in 2016-2017 on local assessments (i.e., benchmark assessments).

The District will establish baseline data results indicating the number of students who score at the proficient level or above in the area of Mathematics in 2016-2017 on local assessments (i.e., benchmarks).

#### ACTUAL

The District met its goal in English Language Arts by increasing the number of students who met or exceeded state standards by 5% from 54% to 59%.

The District did not meet its goal in Mathematics. The District had a 3% decrease in the number of students who met or exceeded state standards from 53% to 50%

67% of students scored at the proficient level or above in the area of English Language Arts in 2016-2017. This is 2% change from 2015-2016.

50% of students scored at the proficient level or above in the area of mathematics in 2016-2017. This will serve as a baseline to assist the District in measuring student continuous growth.

The District's AMAO test results have not been released and at this date

The District will increase the number of English learners meeting AMAO 1 and 2 by 5% (i.e., AMAO 1 from 64.6% to 69.6%, AMAO 2 > from 41% to 46%, AMAO 2< from 58% to 63%).

The District will increase the number of English learners that have been reclassified (RFEP) by 5% from 15% in 2015-2016 to 20% in 2016-2017.

The District will establish baseline data results to measure the number of students who are identified through the SST process to receive academic or social- emotional interventions.

The API currently is not applicable for 2016-2017.

there is no reported change.

Data not Available

The District's reclassified (RFEB) rate increased by 1% from 15% to 16%.

The District has identified 49 students through the SST process to receive academic or social-emotional interventions.

The API is not applicable for 2016-2017

## 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 1.1

#### Actions/Services

#### PLANNED

1.1a Build capacity and consistent district-wide procedures through training and meetings in Response to Intervention (i.e., RTI).

1. b Evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified and/or replicated.

#### ACTUAL

The District built capacity and consistent district-wide procedures through the implementation of a new Student Study Team process that more accurately identifies students in need of Intervention (i.e., RTI).

The District has begun the evaluation of site-based interventions and practices. The District initiated a 165-day English Language Arts intervention to students in grades K-8 during the 2016-2017 school year.

Excess cost arose as a result of the use of classroom instructional assistants to provide Tier 1 interventions in grades K-1.

Expenditures

**BUDGETED**

|  |         |
|--|---------|
| Certificated Salaries and Benefits; Unrestricted | \$4,000 |
| Books and Supplies; Unrestricted                 | \$250   |

**ESTIMATED ACTUAL**

|  |          |
|--|----------|
| Classified Salaries and Benefits; Unrestricted | \$52,414 |
| Books and Supplies; Unrestricted               | \$880    |

Action

# 1.2

Actions/Services

**PLANNED**

1.2 Create a systemic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency.

1.2a Conduct visitations in model districts and schools to observe intervention procedures, programs, and practices.

1.2b. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies.

**ACTUAL**

The District has begun the process of creating tiered interventions. Next steps include the expansion of Tier 2 interventions and the exploration of Tier 3 intervention opportunities.

Teachers have conducted visitations to local school districts in Ventura County to observe intervention procedures, programs, and practices. These activities occurred during their regular work hours limiting release time expense to \$240.

This year the District established baseline data that will allow the evaluation of district and site interventions. The District has continued to utilize software and instructional materials that support the delivery of tiered interventions. The District invested more in software as compared to materials and supplies.

Expenditures

**BUDGETED**

|  |          |
|--|----------|
| Certificated Salaries & Benefits, Unrestricted | \$1,500  |
| Materials & Supplies; Unrestricted             | \$5,000  |
| Professional Services, Unrestricted            | \$10,000 |

**ESTIMATED ACTUAL**

|  |         |
|--|---------|
| Certificated Salaries & Benefits, Unrestricted | \$243   |
| Materials & Supplies; Unrestricted             | \$1,169 |
| Materials & Supplies; Restricted               | \$515   |

|  |   |
|--|---|
|  | Professional Services; Unrestricted<br>\$17,514 |
|--|---|

Action **1.3**

Actions/Services

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| <p><b>PLANNED</b></p> <p>1.3 Contract with Ventura County Office of Education and/or hire staff to provide intervention teacher support, school counselor, and other certificated and classified support staff.</p> | <p><b>ACTUAL</b></p> <p>The District contracted nursing and speech services from the Ventura County Office of Education creating the increased cost of \$122,000 to the District.</p> <p>The District contracted with Empire Therapeutic Counseling Services to provide counseling services to students,</p> |
|---|--|

Expenditures

|  |  |
|--|--|
| <p><b>BUDGETED</b></p> <p>Certificated Salaries and Benefits; Unrestricted<br/>\$62,000</p> <p>Classified Salaries and Benefits; Unrestricted<br/>\$13,150</p> <p>Professional Services; Unrestricted<br/>\$14,600</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Certificated Salaries and Benefits; Unrestricted<br/>None</p> <p>Classified Salaries and Benefits, Unrestricted<br/>\$16,352</p> <p>Professional Services; Unrestricted \$30,000</p> <p>Professional Services; Restricted<br/>\$92,000</p> |
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Action **1.4**

Actions/Services

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| <p><b>PLANNED</b></p> <p>1.4 Provide a 3-year sequence of professional development and training activities, which support</p> | <p><b>ACTUAL</b></p> <p>The District has developed and executed year 2 of a 3-year sequenced professional development plan. During the course of</p> |
|---|--|

new California State Standards in English Language Arts, English Language Development, writing, and math, including the new District-adopted K-5 and 6-8 math programs.

1.4a Consultant contracts with English Language Arts, English Language Development, writing, math, and technology integration content area experts to provide training to site administration and teachers

1.4b Teacher release time/compensation for professional development activities

1.4c Continue district-wide ongoing Professional Learning Communities

the 2016-2017 school year, staff has participated in training that supports the implementation of new California English Language Arts and English Language Development Standards, as well as mathematics.

The increased cost of \$10,000 was a result of the District contracting with Ventura County Office of Education, Houghton Mifflin and California Lutheran University to provide training to teachers and administrators in the areas of English Language Arts (i.e., Reading Results) and English Language Development (i.e., Creating Access to Core Standards).

Travel expenses for teachers to participate in professional development opportunities that included training in CUE and other technology training opportunities exceeded budget projections by \$3,700, as a result of increased teacher participation.

This is an area of inconsistency. In the 2017-2018 school year the District will implement an early release day each week to support professional development and professional learning opportunities.

**BUDGETED**

Certificated Salaries and Benefits; Restricted Federal and State  
\$24,450

Professional Services; Restricted Federal  
\$8,000

Travel and Conferences; Unrestricted  
\$500

**ESTIMATED ACTUAL**

Certificated Salaries and Benefits; Restricted Federal and State  
\$26,248

Professional Services; Restricted Federal  
\$18,841

Travel and Conferences; Unrestricted  
\$2,246

Travel and Conferences; Restricted Federal  
\$2,005

Expenditures

|  |                                |
|--|--------------------------------|
|  | Materials and Supplies<br>\$85 |
|--|--------------------------------|

Action

# 1.5

Empty Cell

Actions/Services

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| <p><b>PLANNED</b></p> <p>1.5a Provide California State Standards-aligned instructional materials for all students.</p> <p>1.5b For the 2016-2017 school year establish an adoption committee and consider adoption of English Language Arts/English Language Development materials for 2017-2018, contingent upon selection of appropriate, modified, (not) re-aligned materials.</p> <p>1.5c Provide teacher release time for continued review of new adopted ELA/ELD materials</p> | <p><b>ACTUAL</b></p> <p>The District provides state standards- aligned K-5 and 6-8 mathematics textbooks and materials to all students.</p> <p>The District established an English Language Arts and English Language Development Textbook Adoption Committee. Teachers have evaluated and piloted textbook materials with the intent that the District will recommend K-5 and 6-8 textbook materials for approval to the Board of Trustees in June.</p> <p>Teachers were provided extra-duty pay for participating in ELA/ELD adoption activities outside the school day. Costs were less than expected as a result of a structured adoption process.</p> |
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Expenditures

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|---|--|
| <p><b>BUDGETED</b></p> <p>Approved Textbooks; Unrestricted<br/>\$116,000</p> <p>Certificated Salaries and Benefits; Unrestricted<br/>\$4,825</p> <p>Professional Services; Unrestricted<br/>\$2,250</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Approved Textbooks; Unrestricted<br/>\$108,031</p> <p>Approved Textbooks; Restricted<br/>\$3850</p> <p>Certificated Salaries and Benefits; Unrestricted<br/>\$2,900</p> <p>Professional Services; Unrestricted<br/>Cost included in strategy 1.4</p> |
|---|--|

Action **1.6**

Actions/Services

Expenditures

| PLANNED   | ACTUAL   |
|---|--|
| <p>1.6a Improve and standardize equitable environments for online state testing</p> <p>1.6b Continue implementation of effective, equitable online testing environments. Build long-term funding options to support emerging technology</p> <p>1.6c Purchase technology devices to complete K through 2nd grade one-to-one computing initiative</p> | <p>The District continued to invest in improving its wireless environment through upgrades to wireless internet equipment</p> <p>The District has committed to the sustainability of technology by setting aside a portion of its annual budget for this purpose.</p> <p>The District purchased technology and has implemented a one to one computing environment in grades K-2. In addition, the District replaced printing devices in all K-8 classrooms and projection equipment in all common areas. The increased cost in professional services was due to a contract to install and maintain technology devices and internet connectivity.</p> |
| BUDGETED  | ESTIMATED ACTUAL   |
| <p>Non-capitalized Equipment; Unrestricted<br/>\$80,000</p>   | <p>Non-capitalized Equipment; Unrestricted<br/>\$41,400</p> <p>Materials and Supplies; Unrestricted<br/>\$45,898</p> <p>Professional Service; Unrestricted<br/>\$28,000</p> <p>Repairs; Unrestricted<br/>\$4,183</p>   |

Action **1.7**

Actions/Services

**PLANNED**  
1.7 Increase access to electives such as computer programming, agriculture, health, vocational education, and foreign language.

**ACTUAL**  
The District created two elective classes per grade level in grades 6-8 to include agriculture, visual performing arts, robotics, etc. Unrestricted expenses were significantly less as result of VC Innovates grants received by the District.

Expenditures

**BUDGETED**  
Materials and Supplies; Unrestricted  
\$30,000

**ESTIMATED ACTUAL**  
Materials and Supplies; Unrestricted  
\$1371  
  
Materials and Supplies; Restricted  
\$13,355

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Action **1.8**

Actions/Services

**PLANNED**  
1.8a Increase access to extra support, on-grade level, and enrichment activities before, during, and after-school  
  
1.8b Purchase of instructional materials and supplies to support and/or enrich programming

**ACTUAL**  
The District increased student access to its after-school program, homework club and summer school programs by expanding the number of students served.  
  
Materials to support these support and/or enrichment programs were purchased.  
  
The District has begun the evaluation of site-based interventions and practices.  
The District initiated a 165-day English Language Arts intervention to students in grades K-8 during the 2016-2017 school year resulting in additional costs in unrestricted certificated salaries and benefits.

Expenditures

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|--|--|
|  |  |
| <b>BUDGETED</b><br>Certificated Salaries and Benefits; Unrestricted<br>\$61,500<br><br>Materials and Supplies; Unrestricted<br>\$5,000 | <b>ESTIMATED ACTUAL</b><br>Certificated Salaries and Benefits; Unrestricted<br>\$78,709<br><br>Materials and Supplies; Unrestricted<br>\$6,827 |

Action **1.9**

Actions/Services

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|---|---|
| <b>PLANNED</b><br>1.9 After-school programming<br><br>1.9a Provide additional district-wide after-school programming based on identified need<br><br>1.9b Apply for Federal 21st CCLC | <b>ACTUAL</b><br>The District increased access to its after-school programming by expanding the program from grades 4-8 to grades 2-8. The purchase of student snacks created an additional food cost to the District.<br><br>The District created a criteria-based selection process that considers students socio-economic status, academic needs and other factors to gain entrance into after-school programming.<br><br>The District's demographic configuration does not enable it to receive funding from 21 <sup>st</sup> CCLC. |
|---|---|

Expenditures

|  |  |
|--|--|
| <b>BUDGETED</b><br>Professional Services; Unrestricted<br>\$95,000 | <b>ESTIMATED ACTUAL</b><br>Professional Services; Unrestricted<br>\$95,000<br><br>Healthy Snacks:<br>\$4,200 |
|--|--|

Action **1.10**

Actions/Services

**PLANNED**  
 1.10a Technology Plan Committee to develop a comprehensive plan to integrate 21st Century Learning Framework into existing District initiatives

1.10b Provide release time and professional development to develop a comprehensive technology plan by 2016-2017.

1.10c Continue to provide human resources to support technology integration including computer resource technician and contracted services

**ACTUAL**  
 The District has not established a technology plan committee to evaluate and revise its technology plan.

Release time specifically for professional development to develop a comprehensive technology plan was not provided.

The District employs a computer resource technician and contracts with several vendors.

Expenditures

**BUDGETED**  
 Certificated Salaries and Benefits; Unrestricted  
 \$1,650

Classified Salaries and Benefits; Unrestricted  
 \$48,600

**ESTIMATED ACTUAL**  
 Certificated Salaries and Benefits; Unrestricted  
 None

Classified Salaries and Benefits; Unrestricted  
 \$45,019

Action **1.11**

Actions/Services

**PLANNED**  
 1.11a Provide District/site technical support, profession development, and coaching that supports the integration of 21st Century Skills,4C's,CCSS materials, tools and teaching strategies

1.11b Begin the implementation and professional development recommendations based on survey

**ACTUAL**  
 The District has provided technology, 21<sup>st</sup> Century Skills and CCSS teaching strategies focused professional development throughout the 2016-2017 school year.

The District purchased classroom CCSS materials to support the implementation of 21<sup>st</sup> Century Learning Skills, which nearly doubled the expense to the District.

|              |   |  |
|--------------|---|--|
|              | results.  | The District implemented professional development opportunities based on survey results. |
| Expenditures | <b>BUDGETED</b><br>Professional Services; Unrestricted<br>\$3,000 | <b>ESTIMATED ACTUAL</b><br>Professional Services; Unrestricted<br>\$1625                 |
|              | Materials and Supplies; Unrestricted<br>\$2,000                   | Materials and Supplies; Unrestricted<br>\$3,401  |

Action **1.12**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>1.12a Expand STEAM opportunities including access to Next Generation Science Standards, the arts, and computer skills | <b>ACTUAL</b><br>The District expanded STEAM opportunities through increased access to after-school programming and the creation of electives in the middle school. Grants received from VC Innovates offset expected expenditures in new middle school electives. See goal action 1.7 for more expenditures. |
|------------------|---|---|

|              |  |   |
|--------------|--|---|
| Expenditures | <b>BUDGETED</b><br>Materials and Supplies; Unrestricted<br>\$6,000 | <b>ESTIMATED ACTUAL</b><br>Materials and Supplies; Unrestricted<br>\$1034 |
|--------------|--|---|

Action **1.13**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>1.13a Implementation of a one-to-one student computing program coupled with a robust wireless internet access<br>Costs for one to one computing are captured in Goal 1, Action 6 | <b>ACTUAL</b><br>The District has implemented a one to one computing program and continues to make upgrades to its wireless internet access.<br>Costs for one to one computing are captured in Goal 1, Action 6 |
|------------------|--|---|

Expenditures

**BUDGETED**  
Professional Services; Unrestricted  
\$12,330

**ESTIMATED ACTUAL**  
Professional Services; Unrestricted  
None

Action **1.14**

**PLANNED**  
14a Develop community-based partnerships to support 21st Century Skills development for all stakeholders  
  
1.14b Provide a career fair at Mesa Union School for students in grades 6-8; provide two student, employee, and parent workshops/ training sessions based on stakeholder interest; and one collaborative project with Mesa Union K-8 School

**ACTUAL**  
The District has developed new partnerships with colleges and universities within its geographic area as well as with local farmers, businesses, and community organizations.  
  
The District worked with parents and community members to provide a career fair for students in grades 6-8 in June of 2017.

Actions/Services

Expenditures

**BUDGETED**  
No costs are anticipated

**ESTIMATED ACTUAL**  
None

Action **1.15**

**PLANNED**  
1.15a Assess District strategy and create plan for addressing highly proficient/high achieving students  
1.15b Consider alternative method to deliver Gifted and Talented Education Program that increases access and promotes more robust activities  
  
1.15c Explore the feasibility of adding honor courses and/or electives for the junior high program

**ACTUAL**  
The District established a GATE Task Force to evaluate and plan programming for highly proficient/achieving students.  
  
The GATE Task Force recommendations support alternative methods that increase access to more robust activities within a pull-out model to an integrated model.  
  
The District added two elective course offerings to grades 6-8.

Actions/Services

Expenditures

Action

# 1.16

Actions/Services

Expenditures

|  |  |   |  |
|--|--|---|--|
|  |  |   |  |
|  | <b>BUDGETED</b><br>No additional costs are anticipated.  | <b>ESTIMATED ACTUAL</b><br>None   |  |
|  |  |   |  |
|  | <b>PLANNED</b><br>1.16a Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days<br><br>1.16b Identify a district menu of interventions vetted as high-leverage options<br><br>1.16c Maintain three weeks of summer programming for migrant, low-income and EL students<br><br>1.16d Create a two-week kindergarten summer institute targeting unduplicated pupil count students | <b>ACTUAL</b><br>The District provided Tier 1 and 2 interventions during, before, or after school and/or non-school days.<br><br>The District has begun the process of identifying a menu of interventions.<br><br>The additional costs to the District for a three-week summer program for migrant, low-income, English learners, and/or academic struggling students were due to increased student enrollment and transportation costs.<br><br>The District has not created a two-week summer school institute targeting unduplicated pupil count students. |  |
|  | <b>BUDGETED</b><br>Certificated Salaries and Benefits; Restricted Federal<br>\$13,050<br><br>Classified Salaries and Benefits; Restricted Federal and Unrestricted<br>\$5,600  | <b>ESTIMATED ACTUAL</b><br>Certificated salaries and Benefits; Restricted Federal<br>\$16,058<br><br>Classified Salaries and Benefits; Restricted Federal and Unrestricted<br>\$4,657   |  |

Material and Supplies; Restricted Federal  
\$1,000

Material and Supplies; Restricted Federal  
\$13  
  
Professional Services;  
\$2,507

Action **1.17**

Actions/Services

**PLANNED**  
1.17 Increase the percentage of EL students making progress in attaining one level of English language level growth.  
  
1.17 b Increase the number of EL students being reclassified by the end of 8th grade

**ACTUAL**  
Costs for services to support the increase of English learner language growth were captured in other intervention actions and services.

Expenditures

**BUDGETED**  
Certificated Salaries and Benefits; Unrestricted  
  
\$1,400

**ESTIMATED ACTUAL**  
Certificated Salaries and Benefits; Unrestricted  
  
None

Action **1.18**

Actions/Services

**PLANNED**  
1.18a Increase participation of English Learner and Low Income pupils in Gifted and Talented Education Program (GATE)  
  
1.18b Work with teachers to identify students and reach out to parents of prospective GATE students  
  
1.18c Explore alternative methods to deliver Gifted and Talented Education Program (GATE) (e.g.,

**ACTUAL**  
The District has evaluated and revised its GATE identification assessment and identification process resulting in the purchase of COGAT 7.  
  
The District has hosted a series of parent workshops provided by the Tri-Valley GATE Council.  
  
The District has established a GATE Task Force to evaluate and

Expenditures

provide for GATE enhancements before and/or after school)

make recommendations to the Superintendent to increase access to GATE enhancements before and/or afterschool.

**BUDGETED**

No additional costs

**ESTIMATED ACTUAL**

Materials and Supplies; Unrestricted  
\$875

Action

# 1.19

Actions/Services

**PLANNED**

1.19a Analyze district-wide Integrated and Designated English Language Development instructional model

1.19b Implement recommendations; continue analysis and adjustments

1.19c Provide ELD training to new employees and follow up coaching opportunities for trained staff

1.19d Provide professional development to include coaching on the new English Language Development Standards to all teachers

**ACTUAL**

The District has analyzed and provided teachers professional development to include coaching in support the delivery of Designated and Integrated English Language Development instruction.

Expenditures

**BUDGETED**

See Goal 1, Action 1.4a

**ESTIMATED ACTUAL**

See Goal 1, Action 1.4a

Action **1.20**

Actions/Services

Expenditures

|   |  |
|---|--|
| <p><b>PLANNED</b></p> <p>1.20a Monitor the progress of Redesignated fluent English proficient students (RFEP)</p> <p>1.20b Fund the English Language Development Coordinator stipend to support the transition of middle school students to high school for scheduling of RFEP students</p> | <p><b>ACTUAL</b></p> <p>Expenditures due to the District establishing an English Language Development Coordinator stipend to assist in monitoring the progress of Re-designated Fluent English proficient students (RFEP)</p> <p>The District established an English Language Development Coordinator to support the transition of middle school RFEP students to high school.</p> |
| <p><b>BUDGETED</b></p> <p>See Goal 1, Action 1.2b</p>   | <p><b>ESTIMATED ACTUAL</b></p> <p>Certificated Salaries and Benefits; Unrestricted</p> <p>\$1,399</p>  |

ANALYSIS

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

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

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

Goal 1’s 20 actions and services demonstrates the District’s commitment to improved student learning. Overall, the District has effectively executed its plan resulting in the District’s increased student success. In the upcoming 2017-2018 school year, the District will emphasize its efforts in the following areas:

- The implementation of newly adopted textbooks in English language arts, English language development and mathematics.
- Providing professional development that supports the implementation of new state standards, standards aligned materials, integration of technology and differentiating instruction to meet the needs of English learners, low performing, and high performing students.
- Creating a systemic approach to tiered intervention to ensure that all students have access to academic and social emotional supports to achieve academic proficiency

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

Mesa Union students consistently performed at all grade levels above the county and state averages on Standard Exceeded/Standard Met on the English Language Arts/Literacy and Mathematics assessments.

- Sixty percent of Mesa Union students in grades 4, 5, 7, and 8 met or exceeded standards in English language arts.
- Every grade level demonstrated growth in the number of students who met or exceeded standards in English language arts with grade 5 making the largest gain (+13%).
- Mesa Union School District, when compared to all school districts in Ventura County, ranks fifth in English language arts/literacy.
- Sixty percent of Mesa Union students in grade 8 met or exceeded standards in mathematics.
- There were increases in the number of students who met or exceeded standards in mathematics in grades 3 and 8.
- This year's 4<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade students showed an increase in the percent of students who met or exceeded standards in mathematics from the previous year.

Mesa Union is also pleased with increased subgroup student performance indicating the District is making gains towards narrowing the achievement gap.

- In English language arts, subgroup performance among females, males, white, and Hispanic students increased or stayed the same as compared to their performance in 2015.
- Seventy-seven percent of white students met or exceeded grade level standards in English language arts.
- English learners significantly increased their performance in English language arts from 13% to 29%, and 77% of reclassified students met or exceeded grade level standards for the second year.
- Sixty-five percent of reclassified students met or exceeded grade level standards in the area of mathematics.
- Economically disadvantaged students posted a gain of 11%, from 31% to 42%, of students who met or exceeded standards in English language arts.

Overall, the CAASPP results show that Mesa Union students are making strong progress in the new standards. Mesa Union will continue to focus on reducing the number of students who did not achieve Standards Met on the English Language Arts/Literacy and Mathematics assessments, as well as narrowing the achievement gap of identified subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following substantive expenditure changes described in Goal 1 annual update are outlined below:

1.0 Excess cost as a result of the use of classroom instructional assistants to provide Tier 1 interventions in grades K-1

1.3 The District contracted nursing and speech services from the Ventura County Office of Education creating the increased cost of \$122,000 to the District.

The District contracted with Empire Therapeutic Counseling Services to provide counseling services to students.

1.4 The increased cost of \$10,000 was a result of the District contracting with Ventura County Office of Education, Houghton Mifflin and California Lutheran University to provide training to teachers and administrators in the areas of English Language Arts (i.e., Reading Results) and English Language Development (i.e., Creating Access to Core Standards).

1.6 The District purchased technology and has implemented a one to one computing environment in grades K-2. In addition, the District replaced printing devices in all K-8 classrooms and projection equipment in all common areas. The increased cost in professional services was due to a contract to install and maintain technology devices and internet connectivity.

1.7 The District created two elective classes at each level in grades 6-8 to include agriculture, visual performing arts, robotics, etc. Unrestricted expenses were significantly less as result of VC Innovates grants received by the District.

1.8 The District initiated a 165-day English Language Arts intervention to students in grades K-8 during the 2016-2017 school year resulting in additional costs in unrestricted certificated salaries and benefits.

1.16 The additional costs to the District for a three week summer programming for migrant, low-income, English Learners, and/or academic struggling students were due to increased student enrollment and transportation 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.

Goal 1 Improving student achievement for all students in all grades and all content areas will remain the most significant work of the District. During the 2017-2018 school year, the District will continue to focus on the implementation of new state standards, the evaluation and adoption of textbooks, the integration of technology, and differentiation of instruction to meet the needs of all students. With that being stated, the District has made action and service changes to 1.1 and 1.2 that will expand the District's Response to Intervention model to not only increase academic supports, but also to expand social emotional supports to its students.

## Annual Update

LCAP Year Reviewed: 2017-2018

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

### Goal 2

Goal 2: Engage parents, community organizations, businesses, and higher learning institutions in the development of meaningful partnerships to support student learning

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 20% in 2015-2016 to 25% in 2016-2017 as measured by sign-in sheets and survey results

5% increase the number of parents who volunteer at Mesa Union K-8 School and/or District level functions from 10% in 2015-2016 to 15% in 2016-2017

Establish baseline data that identifies the number of businesses and/or

#### ACTUAL

Parent participation in the Parent Advisory Council grew by 33%, while members of the Parent English Learner Advisory Council increased by 50%. Local indicators demonstrated that of the numerous parent events sponsored by the District, Parent Faculty Organization and Mesa Education Foundation, membership has increased by 13% and participation has increased from 20 to 25%. Fundraising raising efforts are at an all-time high with nearly \$160,000 raised for educational and extracurricular student activities.

community partnerships that support Mesa Union students.

The District experienced an 8% increase in the number of parents who volunteer at Mesa Union K-8 School and/or District level functions from 10% in 2015-2016 to 18% in 2016-2017.

The District established a baseline of 17 business and/or community partnerships that support Mesa Union Students

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 **2.1**

Actions/Services

Expenditures

| PLANNED   | ACTUAL  |
|---|---|
| <p>2.1a Expand District stakeholder participation on the Parent and English Learner Advisory Councils.</p> <p>2.1b. Increase communication with all stakeholders to create a culture of inclusion, respect and integrity.</p> <p>2.1c Provide training to District stakeholders on the scope and purpose of the Parent and English Learner Advisory Councils.</p> | <p>The District has expanded stakeholder participation in the Parent English Learner Advisory Council. The number of participants increased 50% and the meeting schedule changed from a bi-monthly to a monthly schedule. Classified expenditures for child care services enabled increased parent participation.</p> <p>The District has increased its level of communication to all stakeholders through the redesign the District and site webpages and the utilization of social media, such as Facebook and Twitter.</p> <p>The District contracted with the Ventura County Office of Education to provide annual training on the scope and purpose of the Parent and English Learner Advisory Councils.</p> |
| <p><b>BUDGETED</b></p> <p>Professional Services; Unrestricted<br/>\$700</p>   | <p><b>ESTIMATED ACTUAL</b></p> <p>Professional Services; Unrestricted<br/>None</p> <p>Classified salaries and benefits; Unrestricted</p>  |

|  |       |
|--|-------|
|  | \$645 |
|--|-------|

Action **2.2**

Actions/Services

|  |   |
|--|---|
| <b>PLANNED</b><br>2.2a Provide training to the site administrator and the advisory councils (e.g., SSC/ELAC) on alignment of SPSA with LCAP and LEA Plans. | <b>ACTUAL</b><br>The District reached out to the Ventura County Office of Education to provide annual training on the roles and responsibilities of School Site Council and English Learner Advisory Council. |
|--|---|

Expenditures

|   |  |
|---|--|
| <b>BUDGETED</b><br>Professional Services; Unrestricted<br>\$700 | <b>ESTIMATED ACTUAL</b><br>Professional Services; Unrestricted<br>None |
|---|--|

Action **2.3**

Actions/Services

|   |   |
|---|---|
| <b>PLANNED</b><br>2.3a Identify opportunities for parents and other community-based organizations to support student learning.<br><br>2.3b Increase partnerships by 5% annually with parents and other community-based organizations to support student learning through participation in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering.<br><br>2.3c Provide parent/community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent survey data. | <b>ACTUAL</b><br>The District work with the Mesa Education and Parent Faculty Organization, as well as other community-based organizations, to identify and develop opportunities for continual funding support of educational programs. In addition, Mesa Union worked closely with these groups to identify volunteer opportunities to support student learning and school-based activities.<br><br>The District provided a series of parent/community workshops that supported parents in accessing school, district, and county resources ranging from parenting classes to crisis counseling. Other parent workshops included the use of google docs, social media, and safe student internet usage. In closing, the District contracted with the Tri-Valley GATE Council to provide a three-part series on supporting learning styles and the importance of differentiating learning opportunities. |
|---|---|

Expenditures

**BUDGETED**  
 Materials and Supplies; Unrestricted  
 \$1,500.00

**ESTIMATED ACTUAL**  
 Materials and Supplies; Unrestricted  
 None  
 Certificated Salaries and Benefits; Unrestricted  
 \$122  
 Professional Services; Unrestricted  
 \$450

Action **2.4**

Actions/Services

**PLANNED**  
 2.4a Maintain and increase partnerships with education organizations, the County Office of Education, institutions of higher learning and local businesses.  
 2.4b Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various media and events.

**ACTUAL**  
 The District maintained educational partnerships with educational organizations, the County Office of Education, institutions of higher learning and local business by partnering to create learning opportunities for students.  
 The District instituted the Mesa Moments Recognition Program that publicly recognizes individuals from educational organizations, the County Office of Education, institutions of higher learning and local businesses for the contribution to the students of Mesa Union School District.

Expenditures

**BUDGETED**  
 No additional costs

**ESTIMATED ACTUAL**  
 No additional costs

Action **2.5**

Actions/Services

**PLANNED**  
 2.5a Employ and support a part-time bilingual family liaison

**ACTUAL**  
 The District employs a part-time bilingual family liaison to support and connect families to school, district, and county resources.

2.5b Establish a volunteer program that partners with the Parent Faculty Organization and the Mesa Union Education Foundation to identify volunteer opportunities, provide training, and solicit volunteers in advance of school activities, afterschool programming, and/or athletics.

The District works closely with the Parent Faculty Organization and Mesa Union Foundation to identify volunteer opportunities, provide annual training, finger printing, and tuberculosis clearance testing in an effort to establish a vigorous volunteer program. A next step is for the District to develop a volunteer resource room.

2.5c. Establish a volunteer resource room

**BUDGETED**

Classified Salaries and Benefits; Unrestricted  
\$12,800

Materials and Supplies; Unrestricted  
\$500

**ESTIMATED ACTUAL**

Classified Salaries and Benefits; Unrestricted  
\$13,817

Materials and Supplies; Unrestricted  
None

Expenditures

Action

**2.6**

**PLANNED**

2.6a Outreach to preschool and recreational organizations

2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls Club, Lego Robotics League, and youth sports leagues.

2.6c Provide recreational and facility access to community programs

**ACTUAL**

The District has reached out to preschools in the area to encourage and support Transitional Kindergarten and Kindergarten enrollment.

The District also works with the Police Activities League and Camarillo Recreation League to create opportunities for elementary and middle school students to participate in a variety of extracurricular activities.

The District works with local community organizations to provide access to facilities at Mesa Union School District to support community-based activities.

Expenditures for communications were paid by either the Mesa Education Foundation and/or the Parent Faculty Organization.

Actions/Services

Expenditures

BUDGETED

Communications; Unrestricted  
\$500

ESTIMATED ACTUAL

Communications; Unrestricted  
None

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.

Through the renewing and/or development of partnerships with families, community businesses, county offices and higher learning institutions, the District has been able to offer additional learning opportunities to include the development of middle school electives, after-school programming, clubs, and athletic activities. In addition, as a result of working with newly developed partners, the District has implemented a recycling and composting program and constructed outdoor learning and maker spaces. These steps clearly support the actions and services outlined in the District's Goal 3 and address state priorities 3,4,5,6, and 8.

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

Parent participation in the Parent Advisory Council grew by 33%, while members of the Parent English Learner Advisory Council increased by 50%. Local indicators demonstrated that of the numerous parent events sponsored by the District, Parent Faculty Organization and Mesa Education Foundation, membership has increased by 13% and participation has increased from 20 to 25%. Fundraising raising efforts are at an all-time high with nearly \$160,000 raised for educational and extracurricular student activities.

The District experienced an 8% increase in the number of parents who volunteer at Mesa Union K-8 School and/or District level functions from 10% in 2015-2016 to 18% in 2016-2017.

The District established baseline identified 17 business/community partners that support Mesa Union students,

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences between budget 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.

The District will allocate space for a parent resource room to support the growing volunteer program at Mesa Union School District. The District has also implemented new volunteer requirements to include finger printing and tuberculosis testing.

## Annual Update

LCAP Year Reviewed: 2017-18

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

### Goal 3

Goal 3: Create welcoming and safe learning environments that increase safety and school connectedness among students

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase in customer satisfaction as measured on Customer Service Surveys (establish baseline data)

Increase District average attendance rate by 0.5% from 96% in 2015-2016 to 96.5% in 2016-2017.

Maintain the number of students that are suspended or expelled from school below 1%.

Chronic absenteeism data was not available in 2015-2016.

Maintain district facilities in good repair through evaluation of Williams Report

#### ACTUAL

The District's Customer Service Survey demonstrated a 29% increase from 61% to 90% of stakeholders reporting that they feel supported by school staff.

The District has maintained the number of students suspended or expelled below 1%. Five students (.89%) have been suspended and/or expelled during the 2016-2017 school year.

Maintain drop-out rate below the state average.

The District Chronic Absenteeism rate is 4.7%

The District facility is in good repair as measured by the Fit Report as part of the Williams Report.

The District has maintained a drop-out rate below the state average.

### 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 **3.1**

Actions/Services

Expenditures

| PLANNED  | ACTUAL  |
|--|---|
| 3.1a Continue to monitor facilities and perform maintenance as needed. | The District continues to monitor facilities and perform maintenance as needed. Significant facility maintenance costs have resulted from potential failing of septic tank leach field and the purchase of non-capitalized equipment (i.e., heating units and pressure washer). |
| <b>BUDGETED</b><br>Materials and Supplies; Unrestricted<br>\$50,000    | <b>ESTIMATED ACTUAL</b><br>Materials and Supplies; Unrestricted<br>\$54,711   |
| Repairs; Unrestricted<br>\$50,000                                      | Non-Capitalized Equipment; Unrestricted<br>\$10,034   |
| Professional Services; Unrestricted<br>\$50,000                        | Repairs; Unrestricted<br>\$56,867   |
|  | Professional Services; Unrestricted<br>\$35,455   |

Action **3.2**

Actions/Services

| PLANNED  | ACTUAL  |
|--|---|
| <p>3.2a Develop a Master Plan that includes facility improvements that support 21st Century Skills, in addition to supplemental and specialist services.</p> <p>3.2b Explore the remodeling of learning spaces to accommodate programming changes on the Mesa Union campus as prioritized.</p> | <p>The District continues to work with consultants and the Board of Trustees to identify facility needs and develop a Master Plan that supports 21<sup>st</sup> Century Skills.</p> <p>The District has begun the process of remodeling the computer lab into a Maker Space that supports the development of 21<sup>st</sup> Century Skills.</p> <p>Cost of activities above either generated no cost to the District or were paid through donations.</p> |

Expenditures

| BUDGETED   | ESTIMATED ACTUAL                                    |
|--|---|
| <p>Professional Services; Unrestricted<br/>\$5,000</p> | <p>Professional Services; Unrestricted<br/>None</p> |

Action **3.3**

Actions/Services

| PLANNED  | ACTUAL   |
|--|--|
| <p>3.3a Develop and implement energy, water savings and recycling programs.</p> <p>3.3b Continue analysis of energy saving projects through Prop 39 funding, if available.</p> | <p>The District worked with waste management officials to develop and implement a recycling program that focuses on composting, recycling and the reduction of trash.</p> <p>The District is working with Alliance Consulting Group to develop a Prop 39 plan for implementation in the 2017-2018 school year. No costs have been accrued during the planning phase.</p> |

Expenditures

| BUDGETED   | ESTIMATED ACTUAL                                    |
|--|---|
| <p>Professional Services; Unrestricted<br/>\$5,000</p> | <p>Professional Services; Unrestricted<br/>None</p> |

Action **3.4**

Actions/Services

**PLANNED**  
 3.4a Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder).  
 3.4b Bring in outside consultants/agencies to provide disaster preparedness training to stakeholders.  
 3.4c Inventory and establish a baseline for rotation of safety supplies.

**ACTUAL**  
 Mesa Union School District provides regular training opportunities for District and school site staff to ensure safe work/school conditions and disaster preparedness.  
 The District has worked with fire department officials focused on disaster preparedness in case of a fire or earthquake. Next steps for the District are to work with law enforcement to provide intruder training to staff.  
 The District needs to inventory and rotate safety supplies.

Expenditures

**BUDGETED**  
 No additional expenditures

**ESTIMATED ACTUAL**  
 No additional expenditures

Action **3.5**

Actions/Services

**PLANNED**  
 3.5a Ensure employees provide outstanding customer service that maintains a culture of respect, integrity, and inclusion.  
 3.5b Conduct and analyze Customer Service Survey results and improve customer satisfaction.

**ACTUAL**  
 The District has increased its customer service performance as indicated its Local Control Accountability Plan Survey from 61% to 90%.

Expenditures

**BUDGETED**  
 Materials and Supplies; Unrestricted  
 \$500

**ESTIMATED ACTUAL**  
 Materials and Supplies; Unrestricted  
 \$216

Action **3.6**

Actions/Services

| PLANNED   | ACTUAL   |
|---|--|
| <p>3.6a Implement and continually evaluate the Districtwide Olweus Bullying Program.</p> <p>3.6b District will promote and support Mesa Union School develop school pride and spirit activities (i.e. Associated Student Body, clubs, extracurricular activities, etc.)</p> | <p>The District has evaluated the Olweus Bullying Program. The K-5 program had demonstrated improvements in school culture and the decrease of bullying incidents. The District has determined that a Middle School Task Force will be established to evaluate and make recommendations to the Superintendent regarding school climate. Associated costs resulted in the administration of the Olweus Bullying School Climate Survey to students in grades 4-8. In addition, the District contracted with Youth Truth to assist the newly established 6-8 Task Force evaluate the middle school climate.</p> |

Expenditures

| BUDGETED  | ESTIMATED ACTUAL  |
|---|---|
| <p>Materials and Supplies; Unrestricted<br/>\$1,000</p> | <p>Materials and Supplies; Unrestricted<br/>None</p> <p>Certificated Salaries and Benefits; Unrestricted<br/>\$799</p> <p>Professional Services; Unrestricted<br/>\$2,000</p> |

Action **3.7**

Actions/Services

| PLANNED  | ACTUAL   |
|--|--|
| <p>3.7a Establish and maintain the District website and electronic media communications.</p> | <p>The District created a District webpage, revamped the school site webpage, and leveraged social media tools, such as Facebook and Twitter to increase communication to stakeholders. The addition of the District webpage increased professional services costs beyond estimated actuals.</p> |

Expenditures

| BUDGETED                                       | ESTIMATED ACTUAL                                |
|--|---|
| Professional Services; Unrestricted<br>\$5,000 | Professional Services; Unrestricted<br>\$10,200 |

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.

Overall, the District fully implemented actions and services aligned to goal 3 in an effort to create welcoming and safe learning environments. As we continue our work in the 2017-2018 school year, the District will continue to focus on the following areas:

- The District continues to work with consultants and the Board of Trustees to identify facility needs and develop a master plan that supports 21<sup>st</sup> Century Skills.
- The District has begun the process of remodeling the computer lab into a Maker Space that supports the development of 21<sup>st</sup> Century Skills.
- The District is working with Alliance Consulting Group to develop a Prop 39 plan for implementation in the 2017-2018 school year. No costs have been accrued during the planning phase.
- The District needs to inventory and rotate safety supplies.

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

The District has implemented a large number of the actions and services captured in goal 3 in a highly effective manner. The District has made significant progress in improving customer service. As measured by local indicators, customer satisfaction increased by 29% from 61% to 90%. In addition, the District increased its daily attendance from 96% to 96.5%, while maintaining a suspension and expulsion rate of less than 1%, indicating that students are connected to school and are provided a safe learning environment. The District continues to analyze and develop plans maximizing available Prop 39 dollars and are poised to implement facility improvements in the fall of 2017. The District has worked with county and community waste partners resulting in a districtwide recycling and composting program that has significantly decreased daily waste. In closing, the District has expended nearly \$150,000 in 2016-2017 to address facility maintenance and repairs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material changes between budget expenditures and estimated actual expenditures are outlined below:

- Cost of activities highlighted in action 3.2 above either generated no cost to the District or were paid through donations.
- The District created a District webpage, revamped the school site webpage, and leveraged social media tools, such as Facebook and Twitter, to increase communication to stakeholders. The addition of the District webpage has increased professional services costs beyond estimated actuals in action 3.7.

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.

Goal 3, which focuses on creating a welcoming and safe learning environment, will continue to be a significant focus in Mesa Union School District's LCAP. As a result of the analysis of the Olweus Bullying Program, the District has determined that the K-5 program had demonstrated improvements in school culture and the decrease of reported bullying incidents. For the 2017-2018 school year, a Middle School Task Force will be established to evaluate and make recommendations to the superintendent regarding school climate. Associated costs resulted in the administration of the Olweus Bullying School Climate Survey to students in grades 4-8. In addition, the District will contract with YouthTruth to assist the newly established 6-8 Task Force to evaluate the middle school climate and develop meaningful action steps.

## Annual Update

LCAP Year Reviewed: 2017-18

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

### Goal 4

Goal 4: Recruit, hire, train, and retain exemplary employees

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

In the 2016-2017 school year, 100% of classified and certificated personnel met qualifications outlined in corresponding job descriptions.

Establish customer satisfaction baseline data as measured on a Customer Service Survey.

0.5% increase in the District average attendance rate from 96% in 2015-2016 to 96.5% in 2016-2017

Identify the District employee retention rate for both certificated and classified staff in 2016-2017 (baseline data)

One hundred percent of classified and certificated personnel met qualifications as outlined in corresponding job descriptions.

Customer satisfaction as measured by local indicators (i.e., Customer Service Survey) demonstrated an increase in customer service from 61% to 90%.

The District's average attendance increased from 96% to 96.5%, thereby meeting the goal for 2016-2017.

The District's retention rate for certificated staff for 2016-2017 was 88%. The District experienced three retirements, which impacted the overall retention rate significantly.

The classified staff retention rate for 2016-2017 was 94%.

## 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

4.1

Actions/Services

### PLANNED

4.1a. Provide a comprehensive certificated professional development plan that includes Districtwide, on-site and virtual learning opportunities accompanied by ongoing coaching.

4.1b Provide ongoing new teacher support through BTSA.

### ACTUAL

The District provided a comprehensive certificated professional development plan that included Districtwide, on-site and virtual learning opportunities accompanied by ongoing coaching as captured in Goal 1.

BTSA and PAR costs exceeded estimated actuals as a result of five new teachers being hired by the District. The District contracts with County Office of Education for Induction Services.

4.1c Provide ongoing teacher support through PAR.  
 4.1d Provide a one-day training program for District substitutes and administer satisfaction survey.

The District has developed a substitute handbook and plans to provide a mandatory substitute orientation/training day in the fall of 2017.

**BUDGETED**

Certificated Salaries and Benefits; Restricted Federal  
 \$3,200

Travel and Conference; Restricted Federal  
 \$6,000

**ESTIMATED ACTUAL**

Certificated Salaries and Benefits; Restricted Federal and Unrestricted  
 \$13,357

Professional Services; Restricted Federal  
 \$15,300

Expenditures

Action **4.2**

**PLANNED**

4.2a Provide comprehensive classified professional development that includes districtwide learning and on-site demonstrations.

**ACTUAL**

The District provided sexual harassment, CUE, First Aid and CPR, and other job related workshops.

**BUDGETED**

Classified Salaries and Benefits; Unrestricted  
 \$2,000

Travel and Conference; Unrestricted  
 \$1,000

**ESTIMATED ACTUAL**

Classified Salaries and Benefits; Unrestricted  
 \$1,070

Travel and Conference; Unrestricted  
 \$987

Actions/Services

Expenditures

Action **4.3**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>4.3a Provide comprehensive management professional development that includes learning, networking and coaching opportunities.</p> | <p><b>ACTUAL</b><br/>Site administration has participated in management professional development at California Lutheran University and networking opportunities with other principals within the County.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>Travel and Conferences; Unrestricted<br/>\$2,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Travel and Conferences; Unrestricted<br/>\$673</p>  |

Action **4.4**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>4.4a Administer satisfaction surveys and exit interviews to improve District employee retention rates.</p> | <p><b>ACTUAL</b><br/>The Superintendent has conducted exit interviews with all retiring staff.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>No additional expenditures</p>  | <p><b>ESTIMATED ACTUAL</b><br/>No additional expenditures</p>                                      |

Action **4.5**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>4.5a Attract exemplary employees through the promotion of the District to prospective candidates.<br/><br/>4.5b Develop relationships with universities, career-fair providers, and professional organizations.<br/><br/>4.5c Provide relocation materials to potential candidates.</p> | <p><b>ACTUAL</b><br/>The District has developed relationships with local universities to include California Lutheran University and California State University-Channel Island and other professional learning organizations (i.e., ACSA) to ensure the District attracts exemplary employees.</p> |
|------------------|---|--|

|  |  |
|--|--|
| 4.5d Evaluate and adjust hiring practices as needed. |  |
| <b>BUDGETED</b>                                      | <b>ESTIMATED ACTUAL</b>                        |
| Materials and Supplies; Unrestricted<br>\$500        | Professional Services; Unrestricted<br>\$2,401 |

Expenditures

ANALYSIS

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

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

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

The District has demonstrated the ability to attract, recruit, and retain exemplary staff. With the support of bargaining units, the District has been able to add an additional professional development day and will be implementing an early release schedule each Wednesday to support professional growth and collaboration. The District’s comprehensive development plan has made significant progress in increasing job specific training opportunities for classified employees to enable them to support the students of Mesa Union. There are additional areas of need as captured in goal 4, which will shape the work for the 2017-2018 school year. These areas of need include:

- Substitute teacher orientation and training,
- Expand partnerships with professional learning organizations to ensure the District attracts exemplary employees
- Develop relocation materials to potential candidates

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

One hundred percent of classified and certificated personnel are highly qualified, met qualifications as outlined in corresponding job descriptions, and hold the appropriate credential.

Customer satisfaction as measured by local indicators (i.e., Customer Service Survey) demonstrated a significant increase in customer satisfaction from 61% to 90%.

The District’s average attendance increased from 96% to 96.5%, thereby meeting the goal for 2016-2017.

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.

The District's retention rate for certificated staff for 2017-2018 was 88%. The District experienced three retirements, which impacted the overall retention rate significantly.

The classified staff retention rate for 2017-2018 was 94%. Both of these indicators demonstrate high retention rates and a healthy organization where employees leave as a result of promotion or retirement.

BTSA and PAR costs exceeded estimated actuals as a result of five new teachers being hired by the District. The District contracts with the County Office of Education for Induction Services.

The District costs to participate in professional learning organizations (i.e., ACSA) to ensure the District attracts exemplary employees exceeded budget expenditures.

Mesa Union School District will partner with neighboring small districts in the use of a new electronic substitute request system that will allow Mesa and its four partner districts to develop an adequate certificated and classified substitute pool to pull from to fill substitute positions. In addition to the implementation of the request system, the District has developed a substitute teacher handbook, orientation and training program.

## Stakeholder Engagement

LCAP Year  2017-18  2018-19  2019-20

### INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The engagement process began in September of 2017 when the Mesa Union School District superintendent reached out to Board trustees, District administrator, bargaining units, parents, community members and other District partners. As part of this process, stakeholders reviewed state and local assessment results, identified organizational strengths and weaknesses, and developed District goals and priorities.

In October of 2015, the superintendent, newly established District Parent Advisory and Parent English Learner Councils and the Board of Trustees reviewed the District's strategic, Title III plan and the Local Education Accountability Plan (LCAP) evaluation process began. District staff reengaged stakeholders in evaluating progress towards attaining District goals, as well as the development of actions and services for the 2017-2020 school years. This included the alignment of the District and Local Education Agency goals to the state's eight priority areas.

### **Summary of LCAP Engagement Activities:**

Board of Trustees' meetings during which there was public discussion on strategic planning, shared values, priorities and goals:

- Tuesday, August 16, 2016
- Tuesday, September 20, 2016
- Tuesday, October 18, 2016
- Tuesday, November 15, 2016
- Tuesday, January 17, 2017
- Tuesday, February 21, 2017
- Tuesday, March 21, 2017
- Tuesday, April 25, 2017
- Tuesday, May 16, 2017
- Tuesday, June, 13, 2017

### **Parent Advisory Committee meetings where a review of the District's state assessment data results was conducted:**

Thursday, October 27, 2016

- Review of CAASPP Results
- Review Progress Toward Reaching LCAP Goals
- Review of Strategic Plan
- Discussion of District LCAP Goals

Thursday, November 17, 2016

- LCAP Goal 1 Improved Student Achievement Evaluation and Input Activity
- LCAP Survey Development

Thursday, December 8, 2016

- Introduction to New LCAP Template
- LCAP Goal 1 Student Achievement Evaluation and Input Activity 2

Thursday, January 19, 2017

- LCAP Goal 2 Parent Engagement/Developing Partnerships Evaluation and Input Activity

Thursday, February 16, 2017

- LCAP 3 Creating Welcoming and Safe Learning Environment Evaluation and Input Activity

Thursday, March 16, 2017

- California School Dashboard
- LCAP 4 Attracting and Retaining Exemplary Employees

Thursday, April 27, 2017

- Review and provide input on LCAP Draft

Thursday, June 8, 2017

- Review and provide input on LCAP Final Draft

**Parent English Learner Advisory Committee Meetings:**

Thursday, October 27, 2016

- Review of CAASPP Results
- Review Progress Toward Reaching LCAP Goals
- Review of Strategic Plan
- Discussion of District LCAP Goals

Thursday, December 8, 2016

- Introduction to New LCAP Template
- LCAP Goal 1 Student Achievement Evaluation and Input Activity

Thursday, February 16, 2017

- LCAP Goal 2 Parent Engagement/Developing Partnerships Evaluation and Input Activity

Thursday, March 16, 2017

- LCAP 3 Creating Welcoming and Safe Learning Environment Evaluation and Input Activity

Thursday, April 27, 2017

- California School Dashboard
- LCAP 4 Attracting and Retaining Exemplary Employees

Thursday, June 8, 2017

- Review and provide input on LCAP Final Draft

**Community Forum during which strategic planning and LCAP process were reviewed:**

Tuesday, October 9, 2016

- Review of CAASPP Results
- Review Progress Toward Reaching LCAP Goals
- Discussion of District LCAP Goals
- LCAP Goal 1 Student Achievement Input Activity
- 

Tuesday, January 15, 2017

- Introduction to New LCAP Template
- LCAP Goal 2 Parent Engagement/Developing Partnerships Evaluation and Input Activity
- LCAP 3 Creating Welcoming and Safe Learning Environment Evaluation and Input Activity

Tuesday, May 9, 2017

- California School Dashboard
- Review and Provide Input on Draft LCAP

**Public Hearing:**

Tuesday, May 16, 2017

- There were no written comments

**LCAP Adopted:**

Tuesday, June 8, 2017

- Board Approval

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The Superintendent's analysis and early stakeholder outreach provided the community with a framework regarding all areas of District operation and was foundational to all preceding engagement activities.

Activities provided the District with not only aligned LCAP, LEA and Strategic Plans tied to its core values, but they also created a solid foundation on engagement activities with which to develop a pathway to improved services for all students, including proportional improvement of services for unduplicated students and other defined subgroups.

LCAP activities directly impacted the selection of goals, actions and services for all students and District subgroups. Activities included presentations on the importance of strategic planning, vision and goal setting. These presentations were tied to progression of student achievement and the patterns of growth for all students, as well as the District's efforts in closing the achievement gap for English learners, students from low income families, students with special needs, and other significant subgroups.

District data indicate a pattern of overall success at Mesa Union K-8 School. The data also reinforce the importance of maintaining a focused strategic plan and vision for continuous improvement.

The LCAP activities supported the District's transition to California Common State Standards and 21st Century Learning. These activities also benefited the District by expanding LCAP outreach activities.

#### **LCAP Statutory Requirements:**

The District Parent and English Learner Advisory Councils have assisted in the shaping of District goals, metrics to measure growth, action steps, services, and expenditures. The Mesa Union School District has engaged community members, pupils, local bargaining units, and other stakeholders through a variety of venues during this process.

As part of the development process, the District also engaged other Districtwide councils and leadership committees through meetings, surveys, a community forum and Superintendent/Principal Breakfasts. Stakeholders were strongly encouraged to participate in the development of the District's LCAP by providing feedback pertaining to the goals, actions, and services proposed in the plan.

In order to assure that all District stakeholders had an opportunity to provide input and/or make comments related to the District plan, the District hosted a community forum and a public hearing. In addition, the District surveyed all stakeholders to identify stakeholder preferences and needs in relation to the LCAP.

The contribution from stakeholders was invaluable to the development of the District's Local Control Accountability Plan. Stakeholders assisted the District in identifying needs and priorities of the community and its families as they relate to the state's eight priorities, goals, and services offered in the plan. The process also allowed the District to learn, first hand, effective strategies that would increase parent and community engagement outlined in Goal 3. The greatest benefit to the students of the District is the stakeholder-developed plan, incorporating ideas representative of all stakeholders and thus assuring buy-in and a commitment to improve the District.

#### **Summary: Impact of Engagement Activities Prior to Public Hearing:**

Engagement activities outlined in the left column of this page generated specific priorities and goal suggestions from an extensive representation of stakeholders. District leadership (Superintendent, site administrator and Board of Trustees) analyzed the input data to determine the highest priorities and recurring themes across all groups. This study of community input shaped the goals, actions, and services.

It is important to note that stakeholders believe Mesa Union K-8 School is welcoming and provides safe environments for learning. This belief is confirmed by a Districtwide attendance rate over 96%. Stakeholders view the District's instructional programming positively.

The impact of engagement activities and stakeholder input on the District's LCAP was a combination of: 1) support for continuing effective instructional practices and transition to the California Common Core Standards and 21st Century Learning skills; 2) clarification of areas in need of strengthening and services to significant subgroups; 3) new initiatives not represented in previous long-range planning.

The plan, accompanied by the District's Title II and Local Education Agency Plans, is ambitious and embodies the priorities goals, actions and services derived through input from the Mesa Union School District.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 1

Goal 1: Improve student learning outcomes for all students, in all grades, and in all content areas

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Increase the percentage of students who demonstrate mastery of new California State Standards in all core content areas. Close the achievement gap among the District's lowest performing subgroups: English Learners, Socio-Economically Disadvantaged and Students with Learning Disabilities

Increase critical thinking, collaboration, creativity, communication, and compassion through technology tools and projects focused on student learning

Update wireless infrastructure to support a one to one computing environment in grades 2-8.

Develop a staff-centered professional development model that supports the implementation of new standards, inquiry/project based learning and the integration of technology tools in the classroom.

Metrics: Determined by observation and analysis of previous performance on state and local assessments. Goal metrics will include new state assessments (i.e., CAASPP, CELDT) and coordinated local measures aligned to state standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--------------------|--|--|--|--|
| CAASPP             | 54% of all students met or exceeded standards in ELA                   | 59% of all students met or exceeded standards in ELA                   | 64% of all students met or exceeded standards in ELA                   | 69% of all students met or exceeded standards in ELA                   |
| CAASPP             | 50% of all students met or exceeded standards in Mathematics           | 55% of all students met or exceeded standards in Mathematics           | 60% of all students met or exceeded standards in Mathematics           | 65% of all students met or exceeded standards in Mathematics           |
| ELP                | 72% of all English language learners met or exceeded the ELP indicator | 75% of all English language learners met or exceeded the ELP indicator | 78% of all English language learners met or exceeded the ELP indicator | 81% of all English language learners met or exceeded the ELP indicator |

**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 **1.1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1a Build capacity and consistent district-wide procedures through training and collaboration among staff focused on Response to Intervention (RTI) that support tiered interventions in both academic and social emotional supports

1.1b Evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified and/or replicated

**2018-19**

New  Modified  Unchanged

1.1a Maintain consistent district-wide procedures through training and collaboration among staff focused on Response to Intervention (RTI) that support tiered interventions in both academic and social emotional supports

1.1b Continue to evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified

**2019-20**

New  Modified  Unchanged

1.1a Build capacity and consistent district-wide procedures through training and collaboration among staff focused on Response to Intervention (RTI) that support tiered interventions in both academic and social emotional supports

1.1b Evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified and/or replicated

and/or replicated

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$55,000

Source

Unrestricted

Budget Reference

Classified Salaries and Benefits  
Materials and Supplies

**2018-19**

Amount

\$60,000

Source

Unrestricted

Budget Reference

Classified Salaries and Benefits  
Materials and Supplies

**2019-20**

Amount

\$61,000

Source

Unrestricted

Budget Reference

Classified Salaries and Benefits  
Materials and Supplies

Action **1.2**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2a Create a systemic approach to tiered intervention to ensure that all students have access to academic and social emotional supports to achieve academic proficiency

1.2b Conduct visitations in model Districts/schools to observe intervention procedures, programs, and practices.

1.2c. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies

1.2d Continue to monitor the effectiveness of District intervention systems. Expand software licenses, instructional supplies and community based tutoring.

1.2a Maintain a systemic approach to tiered intervention to ensure that all students have access to academic and social emotional supports to achieve academic proficiency

1.2b Continue to participate in visitations of model districts/schools to observe intervention procedures, programs, and practices.

1.2c. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies

1.2d Continue to monitor the effectiveness of District intervention systems. Expand software licenses, instructional supplies and community based tutoring.

1.2a Maintain a systemic approach to tiered intervention to ensure that all students have access to academic and social emotional supports to achieve academic proficiency

1.2b Continue to participate in visitations of model districts/schools to observe intervention procedures, programs, and practices.

1.2c. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies

1.2d Continue to monitor the effectiveness of District interventions systems. Expand software licenses, instructional supplies and community based tutoring.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$20,000  |
| Source           | Unrestricted  |
| Budget Reference | Certificated Salaries and Benefits<br>Materials and Supplies<br>Professional Services |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$20,000  |
| Source           | Unrestricted  |
| Budget Reference | Certificated Salaries and Benefits<br>Materials and Supplies<br>Professional Services |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | \$20,000  |
| Source           | Unrestricted  |
| Budget Reference | Certificated Salaries and Benefits<br>Materials and Supplies<br>Professional Services |

Action **1.3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.3 Contract with Ventura County Office of Education and/or hire staff to provide intervention teacher support, school counselor, and other certificated and classified support staff

**2018-19**

New  Modified  Unchanged

1.3 Continue to contract with Ventura County Office of Education and/or hire staff to provide intervention teacher support, school counselor, and other certificated and classified support staff

**2019-20**

New  Modified  Unchanged

1.3 Continue to contract with Ventura County Office of Education and/or hire staff to provide intervention teacher support, school counselor, and other certificated and classified support staff

BUDGETED EXPENDITURES

**2017-18**

Amount \$52,500  
Source Unrestricted  
Budget Classified Salaries and Benefits

**2018-19**

Amount \$56,000  
Source Unrestricted  
Budget Classified Salaries

**2019-20**

Amount \$59,500  
Source Unrestricted  
Budget Classified Salaries and Benefits

Reference

Professional Services

Reference

and Benefits  
Professional Services

Reference

Professional Services

Action **1.4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.4a Provide a 3-year sequence of professional development and activities supporting new California State Standards in English Language Arts, English Language Development, Mathematics and Science, including teacher training on classroom implementation of instruction aligned to new standards

1.4b Consultant contracts with English Language Arts, English Language Development, Mathematics, Science and technology integration content area experts to provide training to site administration and teachers

**2018-19**

New  Modified  Unchanged

1.4a Year 2 of a 3 year sequence of professional development and activities supporting new state standards

1.4b Continue to secure consultant contracts with English Language Arts, English Language Development, Mathematics Science, Social Science and technology integration content area experts to provide training to site administration and teachers

**2019-20**

New  Modified  Unchanged

1.4a Year 3 of a 3 year sequence of professional development and activities supporting new state standards

1.4b Continue to secure consultant contracts with English Language Arts, English Language Development, Mathematics Science, Social Science and technology integration content area experts to provide training to site administration and teachers

1.4c Provide teacher release time/compensation for professional development activities

1.4d Implement early release Wednesday schedule to support ongoing professional development and collaboration

1.4c Continue to provide teacher release time/compensation for professional development activities

1.4d Continue to implement early release Wednesday schedule to support ongoing professional development and collaboration

1.4c Continue to provide teacher release time/compensation for professional development activities

1.4d Continue to implement early release Wednesday schedule to support ongoing professional development and collaboration

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$26,000  |
| Source           | Unrestricted<br>Restricted State and Federal  |
| Budget Reference | Certificated Salaries and Benefits<br>Professional Services<br>Travel and Conferences |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$11,000  |
| Source           | Unrestricted<br>Restricted State and Federal  |
| Budget Reference | Certificated Salaries and Benefits<br>Professional Services<br>Travel and Conferences |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | \$11,000  |
| Source           | Unrestricted<br>Restricted State and Federal  |
| Budget Reference | Certificated Salaries and Benefits<br>Professional Services<br>Travel and Conferences |

Action **1.5**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade _____              |

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

1.5a Provide California State Standards-aligned instructional materials for all students

1.5b For the 2017-2018 school year establish an Adoption Committee and consider adoption of Next Generation Science Standards textbooks and materials for the 2018-2019 school year, contingent upon selection of appropriate, modified, (not) re-aligned materials.

1.5c Provide teacher release time for continued review of newly adopted Next Generation Standards textbooks and materials.

**2018-19**

New     Modified     Unchanged

1.5a Provide California State Standards-aligned instructional materials for all students

1.5b For the 2018-2019 school year provide teacher release time to explore newly released Social Studies materials aligned to new California State Standards

**2019-20**

New     Modified     Unchanged

1.5a Provide California State Standards-aligned instructional materials for all students

1.5b For the 2019-2020 school year establish an Adoption Committee and consider adoption of Social Studies textbooks and materials, contingent upon selection of appropriate, modified, (not) re-aligned materials.

1.5c Provide teacher release time for continued review of newly adopted Social Studies Standards textbooks and materials.

BUDGETED EXPENDITURES

**2017-18**

**Amount**    \$114,500

**Source**    Unrestricted

**Budget Reference**    Approved Textbooks

**2018-19**

**Amount**    \$57,500

**Source**    Unrestricted

**Budget Reference**    Approved Textbooks

**2019-20**

**Amount**    \$57,500

**Source**    Unrestricted

**Budget Reference**    Approved Textbooks

Certificated Salaries and Benefits  
Professional Services

Certificated Salaries and Benefits  
Professional Services

Certificated Salaries and Benefits  
Professional Services

Action **1.6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.6a Improve and standardize equitable environments for online state testing  
1.6b Implement effective, equitable online testing environments. Build long-term funding options to support emerging technology.  
1.6c Maintain technology devices to support a grades 2-8 one to

**2018-19**

New  Modified  Unchanged

1.6a Maintain standardized equitable environments for online state testing  
1.6b Maintain effective, equitable online testing environments. Build long-term funding options to support emerging technology.

**2019-20**

New  Modified  Unchanged

1.6a Maintain standardized equitable environments for online state testing  
1.6b Maintain effective, equitable online testing environments. Build long-term funding options to support emerging technology.

|                            |  |  |
|----------------------------|--|--|
| one computing environment. | 1.6c Maintain technology devices to support a grades 2-8 one to one computing environment. | 1.6c Maintain technology devices to support a grades 2-8 one to one computing environment. |
|----------------------------|--|--|

**BUDGETED EXPENDITURES**

| 2017-18   | 2018-19   | 2019-20   |
|---|---|---|
| Amount: \$30,000  | Amount: \$30,000  | Amount: \$30,000  |
| Source: Unrestricted  | Source: Unrestricted  | Source: Unrestricted  |
| Budget Reference: Materials and Supplies, Professional Services | Budget Reference: Materials and Supplies, Professional Services | Budget Reference: Materials and Supplies, Professional Services |

**Action 1.7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.7 Increase access to electives such as computer programming, foreign language and music.

**2018-19**

New  Modified  Unchanged

1.7 Increase access to electives such as computer programming, foreign language and music.

**2019-20**

New  Modified  Unchanged

1.7 Maintain access to electives such as computer programming, foreign language and music.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000  
Source Unrestricted  
Budget Reference Materials and Supplies

**2018-19**

Amount \$5,000  
Source Unrestricted  
Budget Reference Materials and Supplies

**2019-20**

Amount \$5,000  
Source Unrestricted  
Budget Reference Materials and Supplies

Action **1.8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)

All schools  
spans: \_\_\_\_\_

Specific Schools: \_\_\_\_\_

Specific Grade

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.8a Increase access to extra support, on-grade level, and enrichment activities before, during, and after-school.

1.8b Purchase of instructional materials and supplies to support and/or enrich programming.

**2018-19**

New  Modified  Unchanged

1.8a Continue to look for ways to increase access to extra support, on-grade level, and enrichment activities before, during, and after-school.

1.8b Purchase of instructional materials and supplies to support and/or enrich programming.

**2019-20**

New  Modified  Unchanged

1.8a Continue to look for ways to increase access to extra support, on-grade level, and enrichment activities before, during, and after-school

1.8b Purchase of instructional materials and supplies to support and/or enrich programming.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$123,800

Source

Unrestricted

Budget Reference

Certificated Salaries and Benefits; Unrestricted

Materials and Supplies

**2018-19**

Amount

\$123,800

Source

Unrestricted

Budget Reference

Certificated Salaries and Benefits; Unrestricted

Materials and Supplies

**2019-20**

Amount

\$123,800

Source

Unrestricted

Budget Reference

Certificated Salaries and Benefits; Unrestricted

Materials and Supplies

Action **1.9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: 4,5,6,7,8

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.9a Expand Districtwide after-school programming based on identified need in grades K-8.

**2018-19**

New  Modified  Unchanged

1.9a Maintain Districtwide after-school programming based on identified need in grades K-8.

**2019-20**

New  Modified  Unchanged

1.9a Maintain Districtwide after-school programming based on identified need in grades K-8.

BUDGETED EXPENDITURES

**2017-18**

Amount \$105,000  
Source Unrestricted  
Budget Reference Professional Services

**2018-19**

Amount \$105,000  
Source Unrestricted  
Budget Reference Professional Services

**2019-20**

Amount \$105,000  
Source Unrestricted  
Budget Reference Professional Services

Action **1.10**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

10a Technology Plan Committee to develop a comprehensive plan to integrate 21st Century Learning Framework into existing District initiatives.

1.10b Provide release time and professional development to develop a comprehensive technology plan by 2017-2018.

1.10c Continue to provide human resources to support technology integration, including computer resource technician and contracted services

**2018-19**

New  Modified  Unchanged

10a Technology Plan Committee to roll out comprehensive plan developed during the course of the 2017-2018 school year to integrate 21st Century Learning Framework into existing District initiatives.

1.10b Continue to provide release time and professional development to develop a comprehensive technology plan by 2017-2018.

1.10c Continue to provide human

**2019-20**

New  Modified  Unchanged

10a Technology Plan Committee to implement comprehensive plan to integrate 21st Century Learning Framework into existing District initiatives.

1.10b Continue to provide release time and professional development to develop a comprehensive technology plan by 2017-2018.

1.10c Continue to provide human resources to support technology integration, including computer resource technician and contracted

resources to support technology integration, including computer resource technician and contracted services.

services.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$47,250

Source Unrestricted

Budget Reference Classified Salaries and Benefits

**2018-19**

Amount \$49,750

Source Unrestricted

Budget Reference Classified Salaries and Benefits

**2019-20**

Amount \$52,000

Source Unrestricted

Budget Reference Classified Salaries and Benefits

Action **1.11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.11a Provide ongoing District/site technical support, professional development, and coaching that supports the integration of 21st Century Skills, 5C's (i.e., Creativity, Collaboration, Critical Thinking, Communication, and Collaboration) , Common Core State Standard materials, tools and teaching strategies.

1.11a Continue to provide ongoing District/site technical support, professional development and coaching that supports the integration of 21st Century Skills ,5C's (i.e., Creativity, Collaboration, Critical Thinking, Communication, and Collaboration), Common Core State Standard materials, tools and teaching strategies

1.11a Continue to provide ongoing District/site technical support, professional development and coaching that supports the integration of 21st Century Skills, 5C's (i.e., Creativity, Collaboration, Critical Thinking, Communication, and Collaboration),Common Core State Standard materials, tools and teaching strategies.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount \$3,500  
 Source Unrestricted  
 Budget Reference Materials and Supplies

Amount \$3,500  
 Source Unrestricted  
 Budget Reference Materials and Supplies

Amount \$3,500  
 Source Unrestricted  
 Budget Reference Materials and Supplies

Action **1.12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

1.12a Expand STEAM opportunities, including access to Next Generation Science Standards, Visual and Performing Arts, and computer literacy skills.

**2018-19**

New     Modified     Unchanged

1.12a Continue to look for ways to expand STEAM opportunities, including access to Next Generation Science Standards, Visual and Performing Arts, and computer literacy skills.

**2019-20**

New     Modified     Unchanged

1.12a Continue to look for ways to Expand STEAM opportunities, including access to Next Generation Science Standards, Visual and Performing Arts, and computer literacy skills.

BUDGETED EXPENDITURES

**2017-18**

Amount: \$5,000.00  
 Source: Unrestricted  
 Budget Reference: Materials and Supplies

**2018-19**

Amount: \$5,000.00  
 Source: Unrestricted  
 Budget Reference: Materials and Supplies

**2019-20**

Amount: \$5,000.00  
 Source: Unrestricted  
 Budget Reference: Materials and Supplies

Action **1.13**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

1.13a Maintain a one to one student computing program in grades 2-8 coupled with a robust wireless internet access.

Costs for one to one computing are captured in Goal 1, Action 6

**2018-19**

New     Modified     Unchanged

1.13a Maintain a one to one student computing program in grades 2-8 coupled with a robust wireless internet access.

Costs for one to one computing are captured in Goal 1, Action 6

**2019-20**

New     Modified     Unchanged

1.13a Maintain a one to one student computing program in grades 2-8 coupled with a robust wireless internet access.

Costs for one to one computing are captured in Goal 1, Action 6

BUDGETED EXPENDITURES

**2017-18**

Amount    N/A

Source    N/A

Budget Reference    N/A

**2018-19**

Amount    N/A

Source    N/A

Budget Reference    N/A

**2019-20**

Amount    N/A

Source    N/A

Budget Reference    N/A

Action **1.14**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.14a Develop community-based partnerships to support 21st Century Skills development for all stakeholders.  
1.14b Provide a career fair at Mesa Union School for students in grades K-8; provide two student, employee, and parent workshops/ training sessions based on stakeholder interest; and one collaborative project with Mesa Union K-8 School.

**2018-19**

New  Modified  Unchanged

1.14a Develop community-based partnerships to support 21st Century Skills development for all stakeholders.  
1.14b Provide a career fair at Mesa Union School for students in grades K-8; provide two student, employee, and parent workshops/ training sessions based on stakeholder interest; and one collaborative project with Mesa Union K-8 School.

**2019-20**

New  Modified  Unchanged

1.14a Develop community-based partnerships to support 21st Century Skills development for all stakeholders.  
1.14b Provide a career fair at Mesa Union School for students in grades K-8; provide two student, employee, and parent workshops/ training sessions based on stakeholder interest; and one collaborative project with Mesa Union K-8 School.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$500  
 Source: Unrestricted  
 Budget Reference: Materials and Supplies

**2018-19**

Amount: \$500  
 Source: Unrestricted  
 Budget Reference: Materials and Supplies

**2019-20**

Amount: \$500  
 Source: Unrestricted  
 Budget Reference: Materials and Supplies

Action **1.15**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income  
Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged  
 1.15a Establish a District GATE Advisory Committee.  
 1.15b Implement GATE Task Force recommendation to

**2018-19**

New  Modified  Unchanged  
 1.15a Establish a District GATE Advisory Committee.

**2019-20**

New  Modified  Unchanged  
 1.15a Establish a District GATE Advisory Committee.

transition from a pull-out program to an integrated instructional model that increases access to appropriately differentiated rigorous academic instruction throughout the regular school day.

1.15c Provide ongoing GATE certification professional development opportunities to staff.

1.15 d Provide a three- part series of parent workshops targeting the needs of GATE students.

1.15b Implement GATE Task Force recommendation to transition from a pull-out program to an integrated instructional model that increases access to appropriately differentiated rigorous academic instruction throughout the regular school day.

1.15c Provide ongoing GATE certification professional development opportunities to staff.

1.15 d Provide a three- part series of parent workshops targeting the needs of GATE students.

1.15b Implement GATE Task Force recommendation to transition from a pull-out program to an integrated instructional model that increases access to appropriately differentiated rigorous academic instruction throughout the regular school day.

1.15c Provide ongoing GATE certification professional development opportunities to staff.

1.15 d Provide a three- part series of parent workshops targeting the needs of GATE students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$3,000.00

Source: Unrestricted

Budget Reference: Professional Services

**2018-19**

Amount: \$3,000.00

Source: Unrestricted

Budget Reference: Professional Services

**2019-20**

Amount: \$3,000.00

Source: Unrestricted

Budget Reference: Professional Services

**Action 1.16**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student

Group(s)

[Location\(s\)](#)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.16a Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days.

1.16b Identify a District menu of academic and social emotional interventions vetted as high-leverage options

1.16c Maintain three weeks of summer programming for migrant, low-income and EL students.

1.16d Create a two-week kindergarten summer institute for incoming kindergarteners who have not participated in pre-school.

**2018-19**

New  Modified  Unchanged

1.16a Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days.

1.16b Identify a District menu of academic and social emotional interventions vetted as high-leverage options.

1.16c Maintain three weeks of summer programming for migrant, low-income and EL students.

1.16d Create a two-week kindergarten summer institute for incoming kindergarteners who have not participated in pre-school.

**2019-20**

New  Modified  Unchanged

1.16a Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days.

1.16b Identify a District menu of academic and social emotional interventions vetted as high-leverage options.

1.16c Maintain three weeks of summer programming for migrant, low-income and EL students.

1.16d Create a two-week kindergarten summer institute for incoming kindergarteners who have not participated in pre-school.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$26,050

Source Unrestricted

**2018-19**

Amount \$29,000

Source Unrestricted

**2019-20**

Amount \$29,000

Source Unrestricted

Budget Reference

Certificated and Classified Salaries and Benefits  
Instructional Materials  
Transportation

Budget Reference

Certificated Salaries and Benefits  
Instructional Materials  
Transportation

Budget Reference

Certificated Salaries and Benefits  
Instructional Materials  
Transportation

Action **1.17**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.17a Increase the percentage of English learners making progress in attaining one level of English language level growth.

1.17b Increase the number of English learners being reclassified by the end of 8th grade.

1.17a Increase the percentage of English learners making progress in attaining one level of English language level growth.

1.17b Increase the number of English

1.17a Increase the percentage of English learners making progress in attaining one level of English language level growth.

1.17b Increase the number of English learners being reclassified by the end of 8th grade.

learners being reclassified by the end of 8th grade.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: N/A  
Source: N/A  
Budget Reference: N/A

**2018-19**

Amount: N/A  
Source: N/A  
Budget Reference: N/A

**2019-20**

Amount: N/A  
Source: N/A  
Budget Reference: N/A

Action **1.18**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  
Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.18a Analyze Districtwide Integrated and Designated English Language Development instructional model.

1.18b Implement recommendations; continue analysis and adjustments

1.18c Provide ELD training to new employees and follow-up coaching opportunities for trained staff.

1.18d Provide professional development to include coaching on the new English Language Development Standards to all teachers.

1.18a Analyze Districtwide Integrated and Designated English Language Development instructional model.

1.18b Implement recommendations; continue analysis and adjustments

1.18c Provide ELD training to new employees and follow-up coaching opportunities for trained staff.

1.18d Provide professional development to include coaching on the new English Language Development Standards to all teachers.

1.18a Analyze Districtwide Integrated and Designated English Language Development instructional model.

1.18b Implement recommendations; continue analysis and adjustments

1.18c Provide ELD training to new employees and follow-up coaching opportunities for trained staff.

1.18d Provide professional development to include coaching on the new English Language Development Standards to all teachers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,677

Source Federal Restricted

Budget Reference Professional Services

Action **1.19**

**2018-19**

Amount \$5,677

Source Federal Restricted

Budget Reference Professional Services

**2019-20**

Amount \$5,677

Source Federal Restricted

Budget Reference Professional Services

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

1.19a Monitor the progress of Redesignated Fluent English Proficient students (RFEP).

1.19a Continue to monitor the progress of Redesignated Fluent English Proficient students (RFEP).

1.19a Continue monitor the progress of Redesignated Fluent English Proficient students (RFEP).

1.19b Fund the English Language Development Coordinator stipend to monitor progress of Mesa Union School RFEP students.

1.19b Fund the English Language Development Coordinator stipend to monitor progress of Mesa Union School RFEP students.

1.19b Continue to fund the English Language Development Coordinator stipend to monitor progress of Mesa Union School RFEP students.

1.19c Fund the English Language Development Coordinator stipend to support the transition of RFEP middle school students to high school.

1.19c Fund the English Language Development Coordinator stipend to support the transition of RFEP middle school students to high school.

1.19c Continue to fund the English Language Development Coordinator stipend to support the transition of RFEP middle school students to high school.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount    \$1,400

Amount    \$1,450

Amount    \$1,500

Source    Unrestricted

Source    Unrestricted

Source    Unrestricted

# 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.

|                              |                                   |   |
|------------------------------|-----------------------------------|---|
| <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
|------------------------------|-----------------------------------|---|

## Goal 2

Goal 2: Engage parents, community organizations, business, and higher learning institutions in the development of meaningful partnerships to support student learning

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Build stakeholder knowledge of goals, actions and services outlined in the LCAP. Increase parent participation in student learning and organizational development. Increase business and community partnerships that support school programs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                       | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| Sign-In Sheets and Survey Results        | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 20% in 2015-2016 to 25% in 2016-2017 | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 25% in 2016-2017 to 30% in 2017-2018 | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 30% in 2017-2018 to 35% in 2018-2019 | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 35% in 2018-2019 to 40% in 2019-2020 |
| Sign-In Sheets and Survey Results        | •5% increase the number of parents who volunteer at Mesa Union K-8 School and/or District level functions from 10% in 2015-2016 to 15% in 2016-2017                        | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 15% in 2016-2017 to 20% in 2017-2018 | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 20% in 2017-2018 to 25% in 2018-2019 | 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 25% in 2018-2019 to 30% in 2019-2020 |
| Memoranda of Understanding and Donations | The District has identified 17 identifies the number of businesses and/or community partnerships that support Mesa Union students.   | 5% increase in the number of business/community partners that support Mesa Union students  | 5% increase in the number of business/community partners that support Mesa Union students  | 5% increase in the number of business/community partners that support Mesa Union students  |

**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 **2.1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18** **2018-19** **2019-20**

New  Modified  Unchanged  New  Modified  Unchanged  New  Modified  Unchanged

2.1a Expand District stakeholder participation on the Parent and English Learner Advisory Councils.

2.1b. Increase communication with all stakeholders to create a culture of inclusion, respect and integrity.

2.1c Provide training to District stakeholders on the scope and purpose of the Parent and English Learner Advisory Councils.

2.1a Expand District stakeholder participation on the Parent and English Learner Advisory Councils.

2.1b. Increase communication with all stakeholders to create a culture of inclusion, respect and integrity.

2.1c Provide training to District stakeholders on the scope and purpose of the Parent and English Learner Advisory Councils.

2.1a Expand District stakeholder participation on the Parent and English Learner Advisory Councils.

2.1b. Increase communication with all stakeholders to create a culture of inclusion, respect and integrity.

2.1c Provide training to District stakeholders on the scope and purpose of the Parent and English Learner Advisory Councils.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$1,450  
 Source: Unrestricted  
 Budget Reference: Professional Services, Classified Salaries and Benefits

**2018-19**

Amount: \$1,450  
 Source: Unrestricted  
 Budget Reference: Professional Services, Classified Salaries and Benefits

**2019-20**

Amount: \$1,450  
 Source: Unrestricted  
 Budget Reference: Professional Services, Classified Salaries and Benefits

Action **2.2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.2a Provide training to the site administrator and the advisory councils (e.g., SSC/ELAC) on alignment of SPSA with LCAP and LEA Plans.

2.2a Provide training to the site administrator and the advisory councils (e.g., SSC/ELAC) on alignment of SPSA with LCAP and LEA Plans.

2.2a Provide training to the site administrator and the advisory councils (e.g., SSC/ELAC) on alignment of SPSA with LCAP and LEA Plans.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$0

Source: N/A

Budget Reference: N/A

**2018-19**

Amount: \$0

Source: N/A

Budget Reference: N/A

**2019-20**

Amount: \$0

Source: N/A

Budget Reference: N/A

Action **2.3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New    Modified    Unchanged

2.3a Identify opportunities for parents and other community-based organizations to support student learning.

2.3b Increase partnerships by 5% annually with parents and other community-based organizations to support student learning through participation in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering.

2.3c Provide parent/community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent survey data.

**2018-19**

New    Modified    Unchanged

2.3a Identify opportunities for parents and other community-based organizations to support student learning.

2.3b Increase partnerships by 5% annually with parents and other community-based organizations to support student learning through participation in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering.

2.3c Provide parent/community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent survey data.

**2019-20**

New    Modified    Unchanged

2.3a Identify opportunities for parents and other community-based organizations to support student learning.

2.3b Increase partnerships by 5% annually with parents and other community-based organizations to support student learning through participation in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering.

2.3c Provide parent/community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent survey data.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$575   |
| Source           | Unrestricted  |
| Budget Reference | Professional Services<br>Certificated Salaries and Benefits |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$575   |
| Source           | Unrestricted  |
| Budget Reference | Professional Services<br>Certificated Salaries and Benefits |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | \$575   |
| Source           | Unrestricted  |
| Budget Reference | Professional Services<br>Certificated Salaries and Benefits |

Action **2.4**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4a Maintain and increase partnerships with education organizations, the County Office of Education, institutions of higher learning and local businesses.

2.4b Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various media and events.

2.4a Maintain and increase partnerships with education organizations, the County Office of Education, institutions of higher learning and local businesses.

2.4b Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various media and events.

2.4a Maintain and increase partnerships with education organizations, the County Office of Education, institutions of higher learning and local businesses.

2.4b Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various media and events.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source N/A

Budget Reference N/A

2018-19

Amount \$0

Source N/A

Budget Reference N/A

2019-20

Amount \$0

Source N/A

Budget Reference N/A

Action **2.5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

2.5a Employ and support a part-time bilingual family liaison.

2.5b Establish a volunteer program that partners with the Parent Faculty Organization and the Mesa Union Education Foundation to identify volunteering opportunities, provide training, and solicit volunteers in advance of school activities, afterschool programming, and/or athletics.

2018-19

New  Modified  Unchanged

2.5a Employ and support a part-time bilingual family liaison.

2.5b Establish a volunteer program that partners with the Parent Faculty Organization and the Mesa Union Education Foundation to identify

2019-20

New  Modified  Unchanged

2.5a Employ and support a part-time bilingual family liaison.

2.5b Establish a volunteer program that partners with the Parent Faculty Organization and the Mesa Union Education Foundation to identify volunteering opportunities, provide training, and solicit volunteers

|   |   |  |
|---|---|--|
| 2.5c.Establish a volunteer resource room. | volunteering opportunities, provide training, and solicit volunteers in advance of school activities, afterschool programming, and/or athletics.<br><br>2.5c.Establish a volunteer resource room. | in advance of school activities, afterschool programming, and/or athletics.<br><br>2.5c.Establish a volunteer resource room. |
|---|---|--|

**BUDGETED EXPENDITURES**

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| Amount: \$15,000                                   | Amount: \$15,000                                   | Amount: \$15,000                                   |
| Source: Unrestricted                               | Source: Unrestricted                               | Source: Unrestricted                               |
| Budget Reference: Classified Salaries and Benefits | Budget Reference: Classified Salaries and Benefits | Budget Reference: Classified Salaries and Benefits |

**Action 2.6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

|   |   |   |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged   |
| <p>2.6a Outreach to preschool and recreational organizations</p> <p>2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls Club, Lego Robotics League, and youth sports leagues.</p> <p>2.6c Provide recreational and facility access to community programs.</p> | <p>2.6a Outreach to preschool and recreational organizations</p> <p>2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls Club, Lego Robotics League, and youth sports leagues.</p> <p>2.6c Provide recreational and facility access to community programs.</p> | <p>2.6a Outreach to preschool and recreational organizations</p> <p>2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls Club, Lego Robotics League, and youth sports leagues.</p> <p>2.6c Provide recreational and facility access to community programs.</p> |

**BUDGETED EXPENDITURES**

| 2017-18          |     | 2018-19          |     | 2019-20          |     |
|------------------|-----|------------------|-----|------------------|-----|
| Amount           | \$0 | Amount           | \$0 | Amount           | \$0 |
| Source           | N/A | Source           | N/A | Source           | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

**Goals, Actions, & Services**

Strategic Planning Details and Accountability

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

New                     
  Modified                     
  Unchanged

# Goal 3

Goal 3: Create welcoming and safe learning environments that increase safety and school connectedness among students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve customer service District-wide  
 Improve organizational communication process and quality  
 Improve connectedness of students and families at school  
 Provide a safe, healthy, and productive school environment

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                            | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| Attendance and Suspension/<br>Expulsion Rates | District average attendance rate increased by 0.5% from 96% in 2015-2016 to 96.5% in 2016-2017.<br>The District Chronic Absenteeism rate is 4.7%<br><br>The percentage of students that are suspended or expelled from school is below 1%. | Increase in the District average attendance rate by 0.5% from 96.5% in 2016-2017 to 97.0% in 2017-2018.<br>Reduce the chronic absenteeism rate 0.5%, from 4.7% to 4.2%.<br><br>Maintain the percentage of students that are suspended or expelled from school below 1%. | Maintain District average attendance rate of 97.0%.<br><br>Reduce the chronic absenteeism rate 0.5%, from 4.2% to 3.7%.<br><br>Maintain the percentage of students that are suspended or expelled from school below 1%. | Maintain District average attendance rate of 97.0%.<br><br>Reduce the chronic absenteeism rate 0.5%, from 3.7% to 3.2%.<br><br>Maintain the percentage of students that are suspended or expelled from school below 1%. |
| Olewis Bullying                               | Pending  | Pending   | Pending   | Pending   |
| Customer Service                              | Survey results indicate a  | Maintain a customer service   | Maintain a customer service   | Maintain a customer service   |

|              |   |                                      |                                      |                                      |
|--------------|---|--------------------------------------|--------------------------------------|--------------------------------------|
| Survey       | 61% customer service satisfaction level in 2015-2016 and a 90% satisfaction level in 2016-2017. | satisfaction level of 90% or higher. | satisfaction level of 90% or higher. | satisfaction level of 90% or higher. |
| Dropout Rate | Below statewide averages  | Below statewide averages             | Below statewide averages             | Below statewide averages             |

DRAFT

**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 **3.1**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade _____              |

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1a Continue to monitor facilities and perform maintenance as needed.

3.1b Transfer 1% of all LCFF revenue to the Deferred Maintenance Fund.

**2018-19**

New  Modified  Unchanged

3.1a Continue to monitor facilities and perform maintenance as needed.

3.1b Transfer 1% of all LCFF revenue to the Deferred Maintenance Fund.

**2019-20**

New  Modified  Unchanged

3.1a Continue to monitor facilities and perform maintenance as needed.

3.1b Transfer 1% of all LCFF revenue to the Deferred Maintenance Fund.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$160,000

Source: Unrestricted

Budget Reference: Professional Services, Materials and Supplies, Maintenance and Repairs

**2018-19**

Amount: \$160,000

Source: Unrestricted

Budget Reference: Professional Services, Materials and Supplies, Maintenance and Repairs

**2019-20**

Amount: \$160,000

Source: Unrestricted

Budget Reference: Professional Services, Materials and Supplies, Maintenance and Repairs

Action **3.2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.2a Develop a Master Plan that includes facility improvements, which support 21st Century Skills, in addition to supplemental and specialist services.

3.2b Explore the remodeling of learning spaces to accommodate programming changes on the Mesa Union campus as prioritized.

**2018-19**

New  Modified  Unchanged

3.2a Develop a Master Plan that includes facility improvements, which support 21st Century Skills, in addition to supplemental and specialist services.

3.2b Continue to explore the remodeling of learning spaces to accommodate programming changes on the Mesa Union campus as prioritized.

**2019-20**

New  Modified  Unchanged

3.2a Implement the Master Plan that includes facility improvements, which support 21st Century Skills, in addition to supplemental and specialist services.

3.2b Remodel learning spaces to accommodate programming changes on the Mesa Union campus as prioritized.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$15,000  
 Source Unrestricted  
 Budget Reference Materials and supplies

**2018-19**

Amount \$15,000  
 Source Unrestricted  
 Budget Reference Materials and supplies

**2019-20**

Amount \$15,000  
 Source Unrestricted  
 Budget Reference Materials and supplies

Action **3.3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

3.3a Develop and implement energy, water savings and recycling programs.  
  
3.3b Develop an energy savings projects plan through Prop 39 funding, if available.

**2018-19**

New     Modified     Unchanged

3.3a Implement energy, water savings and recycling programs.  
  
3.3b Complete energy savings projects identified in project plan through Prop 39 funding, if available.

**2019-20**

New     Modified     Unchanged

3.3a Continue energy, water savings and recycling programs.  
  
3.3b Complete energy savings projects identified in projects plan through Prop 39 funding, if available.

BUDGETED EXPENDITURES

**2017-18**

Amount    \$270,000  
Source    State Restricted  
Budget Reference    Professional Services

**2018-19**

Amount    \$0  
Source    State Restricted  
Budget Reference    Professional Services

**2019-20**

Amount    \$0  
Source    State Restricted  
Budget Reference    Professional Services

Action **3.4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.4a Implement Districtwide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder).

3.4b Bring in outside consultants/agencies to provide disaster preparedness training to stakeholders.

3.4c Inventory and establish a baseline for rotation of first aid supplies.

**2018-19**

New  Modified  Unchanged

3.4 Evaluate and implement Districtwide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder).

3.4b Continue to bring in outside consultants/agencies to provide disaster preparedness training to stakeholders.

3.4c Periodically inventory and

**2019-20**

New  Modified  Unchanged

3.4 Continue to implement Districtwide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder).

3.4b Continue to bring in outside consultants/agencies to provide disaster preparedness training to stakeholders.

3.4c Periodically inventory and purchase supplies for rotation.

purchase supplies for rotation.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$1,000

Source: Unrestricted

Budget Reference: Materials and Supplies

**2018-19**

Amount: \$1,000

Source: Unrestricted

Budget Reference: Materials and Supplies

**2019-20**

Amount: \$1,000

Source: Unrestricted

Budget Reference: Materials and Supplies

Action **3.5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.5a Ensure employees provide outstanding customer service that maintains a culture of respect, integrity, and

3.5a Ensure employees provide outstanding customer service that

3.5a Ensure employees provide outstanding customer service that maintains a culture of respect, integrity,

inclusion.  
3.5b Conduct and analyze surveys to improve customer satisfaction.

maintains a culture of respect, integrity, and inclusion.  
3.5b Conduct and analyze surveys to improve customer satisfaction.

and inclusion.  
3.5b Conduct and analyze surveys to improve customer satisfaction.

**BUDGETED EXPENDITURES**

**2017-18**  
Amount: \$200  
Source: Unrestricted  
Budget Reference: Materials and Supplies  
Action **3.6**

**2018-19**  
Amount: \$200  
Source: Unrestricted  
Budget Reference: Materials and Supplies

**2019-20**  
Amount: \$200  
Source: Unrestricted  
Budget Reference: Materials and Supplies

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income  
Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.6a Implement and continually evaluate the District-wide Olweus Bullying Program.

3.6b The District will promote and support Mesa Union School's development of school pride and spirit activities (i.e., Associated Student Body, clubs, extracurricular activities, etc.).

**2018-19**

New  Modified  Unchanged

3.6a Establish a Middle School Task Force to evaluate and make recommendations to the Superintendent regarding academic and social emotional programming.

3.6b Evaluate the Districtwide Olweus Bullying Program to determine its level of effectiveness in both the K-5 and 6-8 programs.

3.6c The District will promote and support Mesa Union School's development of school pride and spirit activities (i.e., Associated Student Body, clubs, extracurricular activities, etc.).

**2019-20**

New  Modified  Unchanged

3.6a Implement Middle School Task Force recommendations regarding academic and social emotional programming.

3.6b Evaluate the Districtwide Olweus Bullying Program to determine its level of effectiveness in both the K-5 and 6-8 programs.

3.6c The District will promote and support Mesa Union School's development of school pride and spirit activities (i.e., Associated Student Body, clubs, extracurricular activities, etc.).

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,800

Source Unrestricted

Budget Reference Professional Services  
Certificated Salaries

**2018-19**

Amount \$2,800

Source Unrestricted

Budget Reference Professional Services  
Certificated Salaries

**2019-20**

Amount \$2,800

Source Unrestricted

Budget Reference Professional Services  
Certificated Salaries

Action **3.7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.7a Establish and maintain the District website and electronic media communications.

3.7a Maintain the District website and electronic media communications.

3.7a Maintain the District website and electronic media communications.

BUDGETED EXPENDITURES

**2017-18**

Amount \$5,000.00

Source Unrestricted

Budget Reference Professional Services

**2018-19**

Amount \$5,000.00

Source Unrestricted

Budget Reference Professional Services

**2019-20**

Amount \$5,000.00

Source Unrestricted

Budget Reference Professional Services

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

**Goal 4**

Goal 4 Recruit, hire, train, and retain exemplary employees

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Fill all positions with highly qualified classified and certificated personnel.  
 Provide well-maintained and clean school learning environments.  
 Improve customer service Districtwide.  
 Improve organizational communication process and quality.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| Qualifications outlined in corresponding job descriptions. | In the 2016-2017 school year 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions. | Maintain 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions. | Maintain 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions. | Maintain 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions. |
| Customer Service Survey                                    | Survey results indicate a 61% customer service  | Maintain a customer service satisfaction level of 90% or  | Maintain a customer service satisfaction level of 90% or  | Maintain a customer service satisfaction level of 90% or  |

|  |  |  |  |  |
|--|--|--|--|--|
|  | satisfaction level in 2015-2016 and a 90% satisfaction level in 2016-2017.   | higher.  | higher.  | higher.  |
| Attendance Rate  | 0.5% increase in the District average attendance rate from 96% in 2015-2016 to 96.5% in 2016-2017  | 0.5% increase in the District average attendance rate from 96.5% in 2016-2017 to 97.0% in 2017-2018                        | Maintain District average attendance rate of 97.0%.  | Maintain District average attendance rate of 97.0%.  |
| District Employee Retention Rate for Certificated and Classified Staff | The District's retention rate for certificated staff for 2016-2017 was 88%. The District experienced three retirements, which impacted the overall retention rate significantly.<br>The classified staff retention rate for 2016-2017 was 94%. | Increase the District's retention rate for certificated staff to 90%. Maintain the classified staff retention rate at 94%. | Maintain the District's retention rate for certificated staff to 90%. Maintain the classified staff retention rate at 94%. | Maintain the District's retention rate for certificated staff to 90%. Maintain the classified staff retention rate at 94%. |

DRAFT

**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 **4.1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   |
|---|--|--|
| 4.1a. Provide a comprehensive certificated professional development plan that includes Districtwide, on-site and virtual learning opportunities accompanied by ongoing coaching.<br><br>4.1b. Provide ongoing new teacher support through BTSA.<br><br>4.1c Provide ongoing teacher support through PAR.<br><br>4.1d Provide a one-day training program for | 4.1a. Provide a comprehensive certificated professional development plan that includes Districtwide, on-site and virtual learning opportunities accompanied by ongoing coaching.<br><br>4.1b. Provide ongoing new teacher support through BTSA.<br><br>4.1c Provide ongoing teacher support through PAR. | 4.1a. Provide a comprehensive certificated professional development plan that includes Districtwide, on-site and virtual learning opportunities accompanied by ongoing coaching.<br><br>4.1b. Provide ongoing new teacher support through BTSA.<br><br>4.1c Provide ongoing teacher support through PAR. |

District substitutes and administer a satisfaction survey.

4.1d Provide a one-day training program for District substitutes and administer a satisfaction survey.

4.1d Provide a one-day training program for District substitutes and administer a satisfaction survey.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** \$31,500

**Source** Unrestricted

**Budget Reference** Professional Services  
Certificated Salaries and Benefits

**2018-19**

**Amount** \$31,500

**Source** Unrestricted

**Budget Reference** Professional Services  
Certificated Salaries and Benefits

**2019-20**

**Amount** \$31,500

**Source** Unrestricted

**Budget Reference** Professional Services  
Certificated Salaries and Benefits

**Action 4.2**

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

Students to be Served

All Group(s)  Students with Disabilities  [Specific Student]

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.2a Provide comprehensive classified professional development that includes District-wide, and on-site demonstrations.

**2018-19**

New  Modified  Unchanged

4.2a Provide comprehensive classified professional development that includes District-wide, and on-site demonstrations.

**2019-20**

New  Modified  Unchanged

4.2a Provide comprehensive classified professional development that includes Districtwide, and on-site demonstrations.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$2,000

Source

Unrestricted

Budget Reference

Travel and Conferences

Classified Salaries and Benefits

**2018-19**

Amount

\$2,000

Source

Unrestricted

Budget Reference

Travel and Conferences

Classified Salaries and Benefits

**2019-20**

Amount

\$2,000

Source

Unrestricted

Budget Reference

Travel and Conferences

Classified Salaries and Benefits

Empty

Action

# 4.3

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

## ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.3a Provide comprehensive management professional development that includes learning, networking and coaching opportunities.

4.3a Provide comprehensive management professional development that includes learning, networking and coaching opportunities.

4.3a Provide comprehensive management professional development that includes learning, networking and coaching opportunities.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$2,000

Source

Unrestricted

Budget Reference

Travel and Conferences

**2018-19**

Amount

\$2,000

Source

Unrestricted

Budget Reference

Travel and Conferences

**2019-20**

Amount

\$2,000

Source

Unrestricted

Budget Reference

Travel and Conferences

Action **4.4**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.4a Administer satisfaction and exit interviews to improve District employee retention rates.

**2018-19**

New  Modified  Unchanged

4.4a Administer satisfaction and exit interviews to improve District employee retention rates.

**2019-20**

New  Modified  Unchanged

4.4a Administer satisfaction and exit interviews to improve District employee retention rates.

BUDGETED EXPENDITURES

**2017-18**

Amount \$0  
Source N/A  
Budget Reference N/A

**2018-19**

Amount \$0  
Source N/A  
Budget Reference N/A

**2019-20**

Amount \$0  
Source N/A  
Budget Reference N/A

Action **4.5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

4.5a Attract exemplary employees through the promotion of the District to prospective candidates.

4.5b Develop relationships with universities, career-fair providers, and professional organizations.

4.5c Provide relocation materials to potential candidates.

4.5d Evaluate and adjust hiring practices as needed.

**2018-19**

New     Modified     Unchanged

4.5a Attract exemplary employees through the promotion of the District to prospective candidates.

4.5b Develop relationships with universities, career-fair providers, and professional organizations.

4.5c Provide relocation materials to potential candidates.

4.5d Evaluate and adjust hiring practices as needed.

**2019-20**

New     Modified     Unchanged

4.5a Attract exemplary employees through the promotion of the District to prospective candidates.

4.5b Develop relationships with universities, career-fair providers, and professional organizations.

4.5c Provide relocation materials to potential candidates.

4.5d Evaluate and adjust hiring practices as needed.

BUDGETED EXPENDITURES

**2017-18**

Amount    \$500

Source    Materials and Supplies

Budget Reference    Unrestricted

**2018-19**

Amount    \$500

Source    Materials and Supplies

Budget Reference    Unrestricted

**2019-20**

Amount    \$500

Source    Materials and Supplies

Budget Reference    Unrestricted

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

367,741

Percentage to Increase or Improve Services:

7.87 %

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](#)).

Mesa Union intentionally supports students targeted by the Local Control Funding Formula. The services identified in the LCAP for low income pupils, foster youth, and English Learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils In that year as calculated pursuant to 5CCR 15496(a)(7). Services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils In the LCAP year by 7.87% as calculated pursuant to 5 CCR 15496(a). We do this by investing in professional learning for certificated and support personnel to provide intervention or acceleration of targeted subgroups and by improving access to technology and digital resources. Mesa Union targets support by increasing after school experiences, counseling services as needed, after school interventions, enrichment opportunities, extracurricular activities and events, translating and childcare for meetings, and parent workshops. Students in those subgroups will increase their academic achievement. By focusing expenditures on improving school connectedness for parents and students, students and parents will improve their understanding of what proficient achievement looks like and realize that proficiency is within their reach. The expenditures specified for the subgroups meet or exceed the 7.87% threshold.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## [Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## [Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

### Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

### **Location(s)**

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

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

### **Actions/Services**

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

#### **New/Modified/Unchanged:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as

applicable;

B. Programs and services developed and provided to unduplicated pupils; and

C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

A. Working with the county child welfare agency to minimize changes in school placement

B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

## APPENDIX B: GUIDING QUESTIONS

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

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