

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mesa Union Elementary

CDS Code: 56724700000000

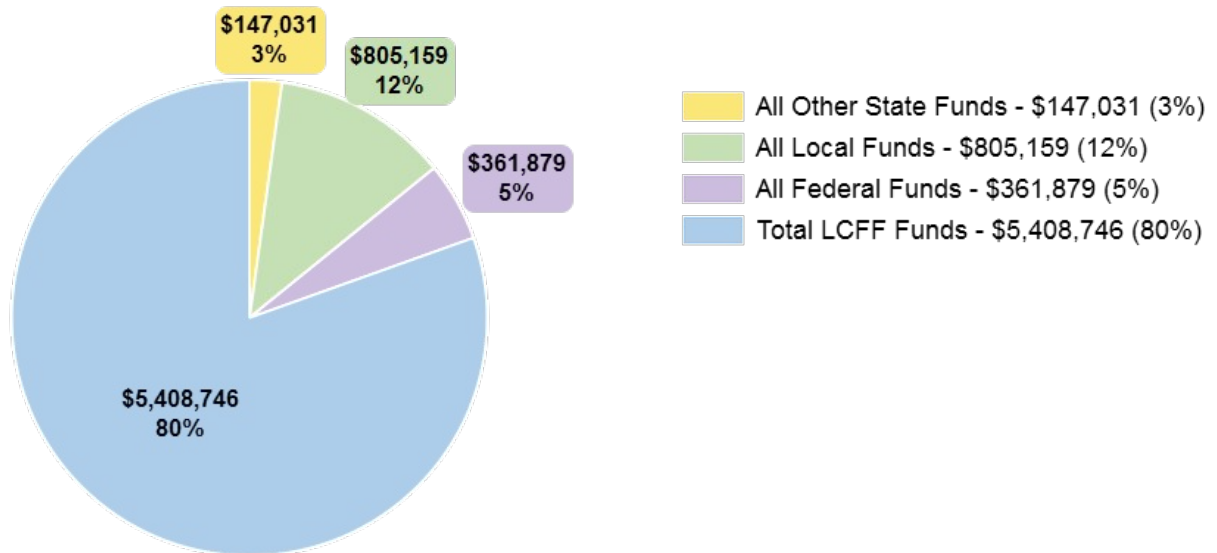
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Jeffery D. Turner | [jturner@mesaschool.org](mailto:jturner@mesaschool.org) | 805-485-1411

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

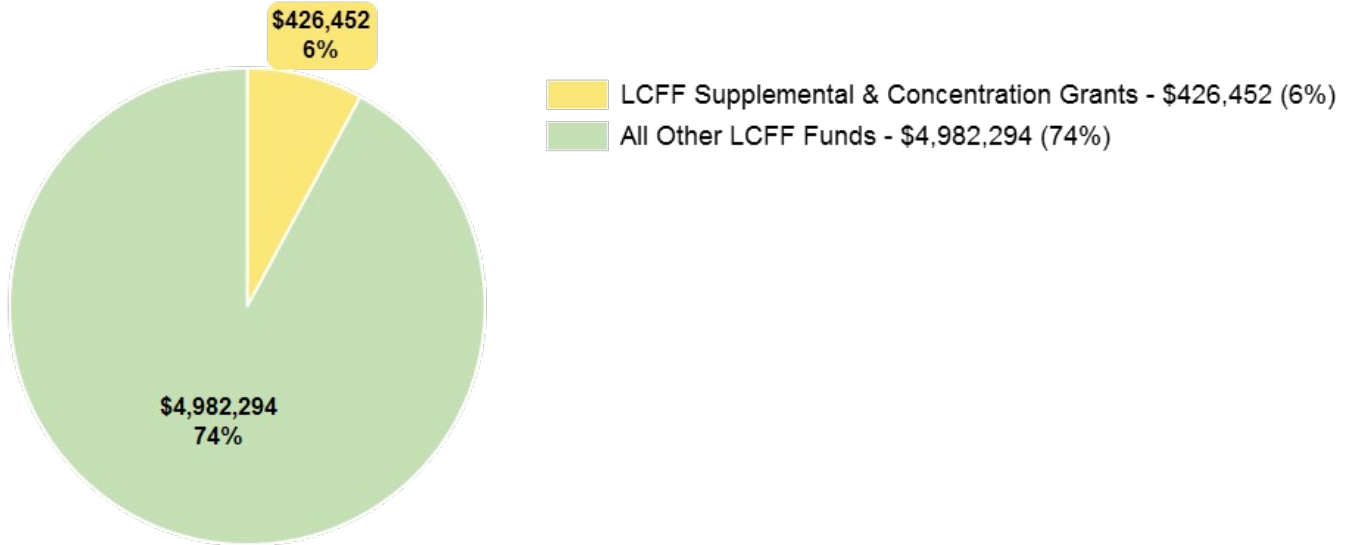
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$147,031	3%
All Local Funds	\$805,159	12%
All Federal Funds	\$361,879	5%
Total LCFF Funds	\$5,408,746	80%

## Breakdown of Total LCFF Funds



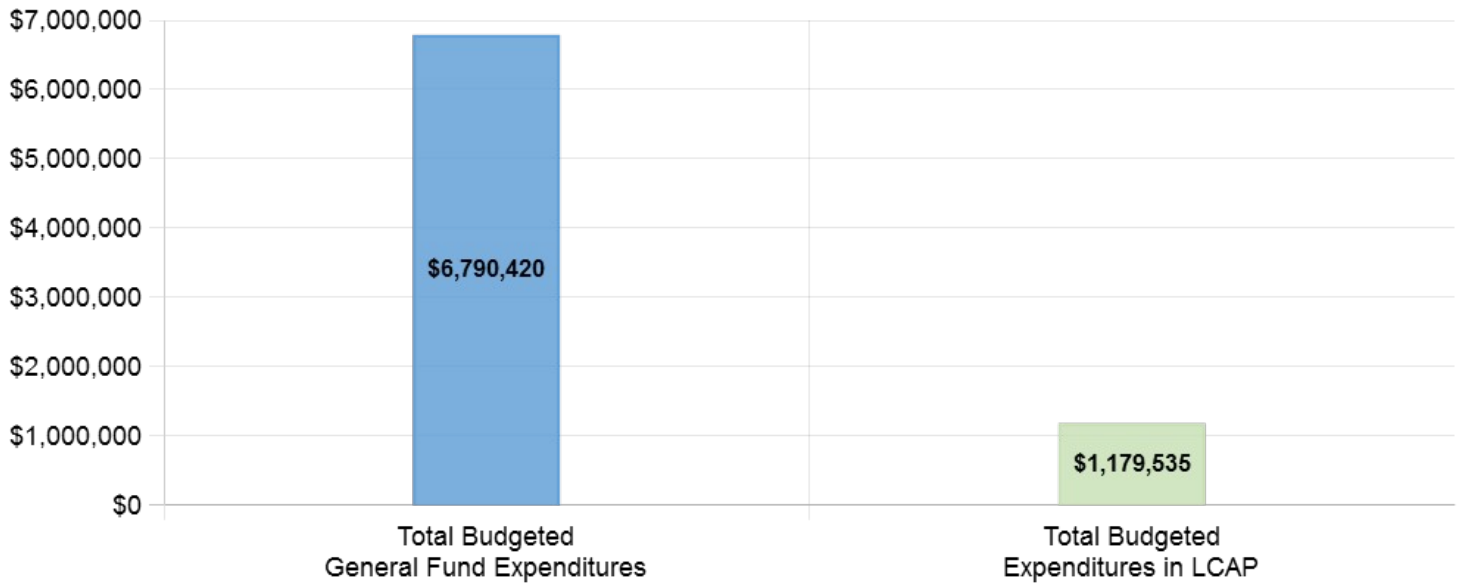
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$426,452	6%
All Other LCFF Funds	\$4,982,294	74%

*These charts show the total general purpose revenue Mesa Union Elementary expects to receive in the coming year from all sources.*

The total revenue projected for Mesa Union Elementary is \$6,722,815, of which \$5,408,746 is Local Control Funding Formula (LCFF), \$147,031 is other state funds, \$805,159 is local funds, and \$361,879 is federal funds. Of the \$5,408,746 in LCFF Funds, \$426,452 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$6,790,420
Total Budgeted Expenditures in LCAP	\$1,179,535

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

Mesa Union Elementary plans to spend \$6,790,420 for the 2019-20 school year. Of that amount, \$1,179,535 is tied to actions/services in the LCAP and \$5,610,885 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

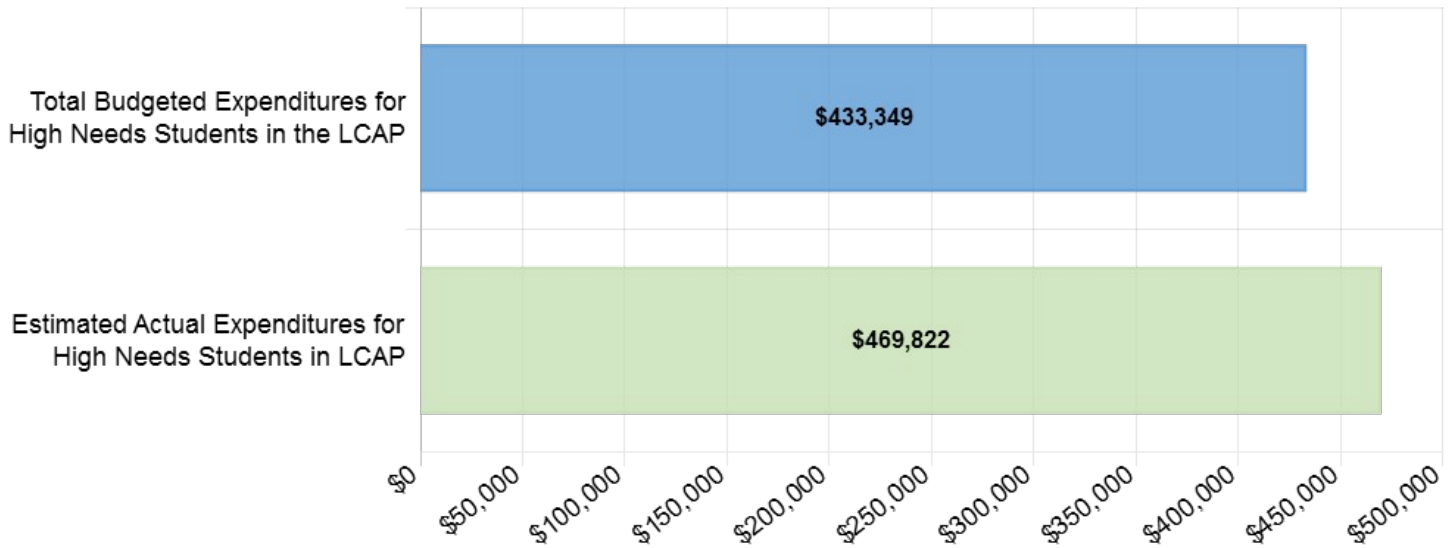
Administrative support staff, utilities, special education costs and classroom certificated staff.

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

In 2019-20, Mesa Union Elementary is projecting it will receive \$426,452 based on the enrollment of foster youth, English learner, and low-income students. Mesa Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Mesa Union Elementary plans to spend \$515,123 on actions to meet this requirement.

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

## Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$433,349
Estimated Actual Expenditures for High Needs Students in LCAP	\$469,822

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

In 2018-19, Mesa Union Elementary's LCAP budgeted \$433,349 for planned actions to increase or improve services for high needs students. Mesa Union Elementary estimates that it will actually spend \$469,822 for actions to increase or improve services for high needs students in 2018-19.

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

**LCAP Year:** 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Mesa Union Elementary	Jeffery D. Turner	jturner@mesaschool.org
	Superintendent	805-485-1411

# 2017-20 Plan Summary

## The Story

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

Mesa Union School District, comprised of 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. In 2019, 17% of students were English learners. Forty-percent of students who attend Mesa Union are socioeconomically disadvantaged. The District enjoys a low transiency 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-3rd grade, and 32:1 in grades 4-8.

One hundred percent of Mesa Union School District teachers meet the highly qualified criteria. Of the District's teachers, 52% hold Master 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 recognizes that the District needs to continue to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the District's lowest performing subgroups: English Learners, Socio-Economically Disadvantaged and Students with Learning Disabilities in the 2019-2020 school year,

which reflects state priorities 1 through 8 and encapsulated in Goal 1: Improving student achievement for all students in all grades and content areas of its LCAP.

Areas of continuous focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English Language Arts, English Language Development and in the fall of 2019 Social Studies. 2) Supporting ongoing research based professional development and the implementation of Universal Design Lesson, Depth and Complexity Icons, English Language Development and a system of tiered academic, social emotional and behavior supports to not only meet the needs of struggling students but also to promote critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and project/inquiry-based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan Do Study Act model.

Mesa Union School District has also placed great importance in providing a welcoming and safe learning environment with an emphasis of increasing school safety and connectedness among its students, parents, and certificated and classified staff. The District's actions outlined in Goal 2, "provide a welcoming and safe learning environment", addresses state priorities 1,3,4,5, and 8, have significantly reshaped the culture of the school as indicated on the California School Dashboard Local Indicators in the areas of providing the basics, parent engagement, and climate survey. In November of 2019, Mesa Union stakeholders affirmed the work of the District with the passage of a \$9.75 million school bond measure that will provide the District with the opportunity to make facility improvements, update security and safety systems, and prepare for anticipated growth in the District's middle school. Furthermore, the District has made significant strides in implementing the recommendations of the District' School Climate Task Force formed in 2018. The District has implement the CHAMPS school-wide positive behavioral support program, reduced the supervision student ration during lunch and recess times by restructuring schedules and adding personal, and increased nursing and counseling services to support the health and social emotional needs of the District's students. The District continues to address its chronic absenteeism rate (1% decrease from the previous year) through parent education, increased School Attendance Review Team activities, and attendance incentive programs. In closing, the District has implemented a number of school-wide strategies (i.e., Tiger Tags, Positive Behavioral Referrals, etc.) and activities (i.e. Kindness Week, Kindness Club, etc.) that have increased awareness of the effects of bullying and continue to have a positive impact on student interactions resulting in a suspension/expulsion rate below 2% and an attendance rate above 96%. Both of these indicators demonstrate that Mesa Union School provides a safe learning environment focused on school safety and connectedness.

Mesa Union School District students, families, school community and staff continue to benefit from strong partnerships with families, community business, county offices of education and local colleges and universities. Yet the District recognizes that the potential for increased partnerships, embodied in Goal 3: Engaging parents, community organizations, business, and higher learning institutions in the development of meaningful partnerships to support student learning, is essential in the 2019-2020 school year. This continual focus on partnership development will enable the District to continue expanding learning opportunities, such as the development of new middle school electives (i.e., foreign language, AVID, etc.), after-school programming, the visual and performing arts, extra curricular activities, and learning experiences through academic field trips. Current partnerships have enabled the District to strengthen its ties to the local farming community through the development of a working school farm that

supports not only an Introduction to Agriculture elective, but also fosters a newly developed School to Market and Harvest of the Month programs. Other advances provided through growing partnerships include the study of livestock (i.e., chickens, horses, cattle, etc.) through the addition of guest pens, and meteorology with the addition of a weather station. In addition, financial support of community partners have enabled the District to provide comprehensive TK-8 art, music, and drama programs for all students that have resulted in improvements in performing facilities, access to instruments, and opportunities for students to showcase developing talents through band, choral, and dramatic performances and an art show.

Mesa Union School District's emphasis on the actions and services as described in LCAP Goal 4: Recruiting, hiring, training and retaining exemplary employees, which align to state priorities 1-6, have allowed Mesa Union to recruit and and hire highly qualified and exemplary employees to fill its rare vacancies, while also meeting the needs of growing programs with the addition of the District's first Special Day Class serving pupils in grades K-3 and the TK-8 music program. The District's successful efforts in providing strategic and comprehensive professional development to its certificated and classified employees have not only improved their level of expertise and performance, but also provided a working environment that encourages continuous learning and kinship resulting in its employees dedicating their career to the service 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Mesa Union School District, per the California Dashboard, has met the standards in providing the Basics: Fully Credentialed teachers, instructional materials and facilities. In addition, it has met the standards in academic standards implementation, parent participation, climate survey and providing access to a broad course of study to its students.

The greatest progress has been accomplished in the area of English Language Arts as highlighted on the California School Dashboard Academic Performance. Mesa Union School District experienced a 4% increase in the number of all students who met or exceed the standards on the English Language Arts portion of the CAASPP (i.e., 54% to 60%) and gains in each of the school district's significant subgroups (i.e., English learners 13%, Hispanic 6%, and SED 1%). Furthermore, all grade levels demonstrated an increase in the percentage of students who met or exceeded the standards in English Language Arts. Fifth and sixth grades showed the most growth with a 5% and 6% increase, respectively. When comparing "Change Over Time", all grade levels demonstrated an increase in the percentage of students who met or exceeded the standards in English Language Arts with grades 4, 5, and 8 improving by 5% or more. One final note, when comparing the number of students who have met or exceeded the standards in English Language arts in Ventura County and state wide, Mesa Union students outperform their

counterparts in English Language Arts in the county by 13% and at the state by 10%.

With 50% of Mesa Union students meeting or exceeding the standards in the area of mathematics, they have continually outperformed their counterparts in Ventura County by 13% and statewide level by 16%. More specifically, students in grades 3, 4, and 6 demonstrated significant growth, 11%, 3% and 8%, respectively, in the percentage of students who met or exceeded the standards in mathematics in 2017-2018. In closing, the number of English language learners who met or exceeded the standards increased by 2% from 22% in 2016-2017 to 24% in 2017-2018.

Based on the analysis of Mesa's progress, we will continue with the actions and services for 2019-20

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

## Greatest Needs

As indicated by the Fall 2018 Dashboard Mesa Union's overall performance in the areas of chronic absenteeism and suspension rates fell in the orange performance category.

Mesa Union School District has also placed great importance in providing a welcoming and safe learning environment with an emphasis on increasing school safety and connectedness among its students, parents, and certificated and classified staff. The District's actions outlined in Goal 3, "Provide a welcoming and safe learning environment", addresses state priorities 1, 3, 4, 5, and 8 and has significantly reshaped the culture of the school as indicated on the California School Dashboard Local Indicators in the areas of providing the basics, parent engagement, and climate survey. In November of 2018, Mesa Union stakeholders affirmed the work of the District with the passage of a \$9.75 million school bond measure that will provide the District with the opportunity to make facility improvements, update security and safety systems, and prepare for anticipated growth in the District's middle school. Furthermore, the District has made significant strides in implementing the recommendations of the District's School Climate Task Force formed in 2018. The District has implemented the CHAMPS school-wide positive behavioral support program, reduced the supervision student ratio during lunch and recess times by restructuring schedules and adding personnel, and increased nursing and counseling services to support the health and social emotional needs of the District's students. The District continues to address its chronic absenteeism rate (1% decrease from the previous year) through parent education, increased School Attendance Review Team activities, and attendance incentive programs. In closing, the District has implemented a number of school-wide strategies (i.e., Tiger Tags, Positive Behavioral Referrals, etc.) and activities (i.e., Kindness Week, Kindness Club, etc.) that have increased awareness of the effects of bullying and continue to have a positive impact on student interactions resulting in a suspension/expulsion rate below 2% and an attendance rate above 96%. Both of these indicators demonstrate that Mesa Union School provides a safe learning environment focused on school safety and connectedness.

Referring to the California School Dashboard, identify any state indicator for which performance for any



student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Mesa Union School District has two identified areas where any student groups was two or more performance levels below as compared to its all student performance. The first, as identified by the Fall 2018 California School Dashboard pertains to English language arts and the number of Hispanic students who met or exceeded the standards. Despite the identification of only one area of need, the District will continue to focus on improving overall student achievement in English language arts encompassing all student subgroups to include the District's English language learners (ELL), economically disadvantaged student group (SED), Students with Disabilities (SWD), and Hispanic students.

Mesa Union School District, as outlined in LCAP Goal 1.1, continues to evaluate and make improvements to its Response to Intervention model with the support of the Ventura County Office of Education. With the support of District MTSS, Low-Performing, and REAP grants, the District continues to expand its Multi-tiered System of Supports to increase academic, social emotional, and behavior interventions for students and their families through regular analysis of student achievement using the PDSA model, the implementation of new curriculum and supplemental instructional resources, and the addition of certificated and classified staff. The District's LCAP, SPSA and MTSS plans will guide the work of the District's expansion of tiered interventions in support of not only addressing the identified needs above, but improving overall achievement for all students and its significant subgroups.

Even though Mesa Union students continue to outperform their peers in mathematics at state and county levels, Mesa experienced a 1.6% decrease in the number of students who met or exceeded standards from the previous year. Again as identified by the Fall 2018 California School Dashboard, the number of students with a learning disability meeting or exceeding the standards in the area of mathematics as compared to all students fails two performance bands below (i.e. red as compared to yellow). In response to this need, the District is in the process of increasing special education services by adding a grade 3-5 Special Day Class to serve students formerly served by the county office of education or other local school districts. In addition, the District has purchased, implemented, and trained staff in the use of supplemental technology intervention instructional materials to include "Math Facts in a Flash" and Accelerated Math. In closing, the District will expanded its Tier II math supports by adding a math intervention teacher to support the delivery of math intervention in grades TK-8 as part of the District's Response to Intervention Model.

## Comprehensive Support and Improvement

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

### Schools Identified

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

The District does not have any schools within the Local Education Agency identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

## LCAP Year Reviewed:

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

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 Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: 1,2,3,and 4

## Annual Measurable Outcomes

### Expected

Sixty-one percent of all students will meet or exceed standards in English Language Arts as measured by the CAASPP. Sixty-five percent of students will meet or exceed standards in the area of English Language Arts on local assessments.

### Actual

Sixty percent of Mesa Union School District students met or exceeded the standards in English Language Arts as measured by the CAASPP in the 2017-2018 school year. This was a 4% increase as compared to the previous year (i.e., 2016-2017). Twenty-eight percent of students met or exceeded standards in the area of English Language Arts on local assessments, a decrease of 31% from 2016-2017.

**Expected**

Fifty-eight percent of all students will meet or exceed standards in mathematics as measured by the CAASPP in the 2017-2018 school year. Fifty-three percent of students will meet or exceed standards in the area of mathematics on local assessments.

ELPAC; increase student performance by 5% annually

Graduation Rate: N/A

**Actual**

Fifty percent of Mesa Union School District students met or exceeded standards in mathematics as measured by the CAASPP in the 2017-2018 school year. This was a 3% decrease as compared to the previous year (i.e., 2016-2017). Forty-two percent of students met or exceeded standards in the area of mathematics on local assessments, a decrease of 6% from 2016-2017.

The District established a new student performance baseline as a result of the California Department of Education transitioning from the administration of the CELDT to the ELPAC. In the 2017-2018 school year 42% of students scored at the proficient level on the ELPAC. 2018-2019 ELPAC scores are pending.

Graduation Rate: NA

**Expected**

Eighteen percent of English learners will meet the District's reclassification requirements below:

- CAASPP test results (upper range of level 2 or higher)
- Listening, Speaking, Reading, Writing domain scores (level 3 or higher)
- STAR reading (no GE score 2 grade levels below)
- Scores on report card (Overall GPA of 2.0 or higher, with no grade below a C- in core classes)
- Teacher evaluation/ recommendation
- Parent Consent

**Actual**

Forty-three percent of English learners met the District's reclassification requirements.

**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**

<b>Planned Actions/Services</b>	<b>Actual Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Expenditures</b>
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1.1a Maintain consistent districtwide 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 and/or replicated

Mesa Union maintained consistent districtwide procedures by providing training and collaboration focused on Multi-Tiered System of Supports, which embedded Response to Intervention, to staff in the areas of academic, social emotional, and behavioral supports. In addition, the District evaluated the efficacy of site-based interventions resulting in an increase in counseling services from one day to two days a week and an increase in nursing services from a half-day per week to a one day a week model. In the fall of 2019, the District will increase nursing services to a day and a half per week and add a TK-8 math intervention specialist to support the lowest performing students.

\$90,287

\$83 Unrestricted Supplemental Concentration, Certificated Salaries and Benefits  
 \$734 Unrestricted Supplemental Concentration, Classified Salaries and Benefits  
 \$57,731 REAP, Classified Salaries and Benefits  
 \$4,840 Low Performing Student Block Grant, Travel and Conferences  
 \$1,327 MTSS Grant, Books and Other Reference Materials  
 \$650 MTSS Grant. Professional Consulting  
 \$14,638 MTSS Grant, Travel and Conferences  
 \$791 Restricted Title I, Travel and Conferences  
 \$4,840 Restricted Title I, Professional Services

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The District maintained a systematic approach to tiered interventions to ensure that all students had access to academic and social emotional supports to achieve academic proficiency and monitored the effectiveness of district and site intervention systems. In addition, the District participated in visitations of model districts/schools to observe intervention procedures, programs, and practices and expanded its software licenses, instructional supplies and community based tutoring.

\$27,789

\$1,469 Unrestricted Supplemental Concentration, Certificated Salaries and Benefits  
 \$1,160 Unrestricted Supplemental Concentration, Materials and Supplies  
 \$12,840 Unrestricted Supplemental Concentration, Professional Consulting  
 \$21,092 Low Performing Student Block Grant, Professional Consulting  
 \$223 Unrestricted Supplemental Concentration, Books and Other Reference Materials

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

The District employs certificated staff to provide reading intervention to struggling students in grades TK-8. In addition, the District engaged in a contract with Empire Counseling Services that provides weekly counseling support. In closing, the District employs classified staff that provide academic supports in TK-1 grade classrooms in the areas of English language arts and mathematics.

\$45,796

\$21,597 Unrestricted Supplemental Concentration, Classified Salaries and Benefits  
 \$1,150 Unrestricted Supplemental Concentration, Materials and Supplies  
 \$47,230 Unrestricted Supplemental Concentration, Professional Consulting Services

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



1.4a Year 2 of a 3 year sequence of professional development and activities supporting the 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 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

The District provided the final year of three years of professional development and activities to site administration and teachers that support the new state standards, which included consultant contracts in English Language Arts, English Language Development, Mathematics, Science, Social Science and technology integration. Teachers were given release time/compensation for professional development activities. The early release Wednesday schedule supported ongoing professional development and collaboration.

\$42,066

\$16,185 Unrestricted Supplemental Concentration, Certificated Salaries and Benefits  
 \$15,652 Title II, Travel and Conferences  
 \$158 Title III, Certificated Salaries and Benefits  
 \$9,725 Title III Professional Consulting Services  
 \$825 Low Performing Student Block Grant, Travel and Conferences  
 \$3,815 Restricted Title I, Travel and Conferences  
 \$502 Unrestricted, Professional Services  
 \$825 Title I, Professional Services

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

1.5b For the 2019-2020 school year provide teacher release time to explore newly released Next Generation Science materials aligned to new California State Standards

All students received California State Standards-aligned instructional materials. As of 2018-2019, the District has evaluated and adopted new English language arts, English language Development, and Mathematics textbooks. In the 2018-2019 school year, teachers evaluated and piloted Social Science materials for adoption in the fall of 2019 in grades TK-8. Also in 2019-2020, the District will explore newly released Next Generation Science materials.

\$8,078

\$15,165 Unrestricted, Certificated Salaries and Benefits  
\$4,037 Restricted Lottery, Textbooks

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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 one computing environment.

The District improved and standardized equitable environments for online state testing. This included maintaining technology devices to support a grades 2-8 one to one computing environment. In 2018-2019, as part of the District technology sustainability plan, students in grades 2 and 6 grade received new devices. The District continues to explore and build long-term funding options to support emerging technology.

\$75,000

\$65,000 Unrestricted, Materials and Supplies  
\$5,994 Unrestricted, Non-Capitalized Equipment  
\$31,500 Unrestricted, Professional Consulting Services  
\$2,000 Unrestricted, Rentals, Leases, and Repairs

## Action 7

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.7 Maintain access to electives such as introduction to agriculture, music, coding, etc.)

The District continues to offer electives at grades 6, 7, and 8, such as Introduction to Agriculture, Music, and Coding. In 2018-2019 the District added a new creative writing elective and is preparing to offer its first foreign language elective in the fall of 2019.

\$84,704

\$78,402 Unrestricted Supplemental Concentration, Certificated Salaries and Benefits  
 \$7,750 Unrestricted Supplemental Concentration, Materials and Supplies  
 \$5,711 Unrestricted Supplemental Concentration, Non-Capitalized Equipment  
 \$1,407 Unrestricted Supplemental Concentration, Rentals, Leases, and Repairs

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The District maintained programs and provided instructional materials and supplies creating access for students to extra support, on-grade level, and enrichment activities before, during, and after school.

\$133,862

\$129,022 Unrestricted Supplemental Concentration, Certificated Salary and Benefits  
 \$1,370 Unrestricted Supplemental Concentration. Books and Other Reference Materials  
 \$9,110 Unrestricted Supplemental Concentration, Instructional Materials and Supplies  
 \$783 Unrestricted Supplemental Concentration, Consulting Services

**Action 9**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.9a Expand Districtwide after-school programming based on identified need in grades 2-8.

The District worked with the Ventura County Office of Education to transition its contracted after-school program to an internal District program, enabling the District to maintain programming serving identified students in grades 2-8.

\$105,645

\$80,545 Unrestricted Supplemental Concentration, Classified Salaries and Benefits  
 \$4,795 Unrestricted Supplemental Concentration, Certificated Salaries and Benefits  
 \$1,200 Unrestricted Supplemental Concentration, Materials and Supplies  
 \$676 Unrestricted Supplemental Concentration, Communications  
 \$7,000 Unrestricted Supplemental Concentration, Professional Consulting Services  
 \$2,055 Unrestricted Supplemental Concentration, Transfer of Direct Costs

**Action 10**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.10a 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 resources to support technology integration, including computer resource technician and contracted services.

The Technology Plan Committee executed the technology plan during the 2018-2019 school year that integrated the 21st Century Learning Framework into existing District initiatives. The District provides human resources to support technology integration, such as the computer resource technician and contracted services.

\$58,681

\$54,340 Unrestricted, Classified Salaries and Benefits

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

\$0

\$0

## Action 12

### Planned Actions/Services

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

### Actual Actions/Services

STEAM opportunities, including access to Next Generation Science Standards, Visual and Performing Arts, and computer literacy skills, were expanded in the 2018-2019 school year.

### Budgeted Expenditures

\$22,017

### Estimated Actual Expenditures

\$2,300 Unrestricted, Materials and supplies  
 \$6,005 Unrestricted Supplemental Concentration, Professional Consulting Services  
 \$15,182 Locally Restricted. Professional Consulting Services

## Action 13

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures



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

The District maintained a one to one student computing program in grades 2-8 coupled with robust wireless internet access. Costs for one to one computing are captured in Goal 1, Action 6.

\$0

\$0

### Action 14

#### Planned Actions/Services

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.

#### Actual Actions/Services

The District continues to develop community-based partnerships to support 21st Century Skill development for all students. K-8 students participated in a career fair at Mesa Union School, select students collaborated on a project, and workshops for students, employees and parents were offered.

#### Budgeted Expenditures

\$250

#### Estimated Actual Expenditures

\$250

### Action 15

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

1.15a Establish a District GATE Advisory Committee.

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.

The District established a GATE Advisory Committee to support implementation of the 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. GATE certification professional development opportunities were provided to staff, in addition to a three-part series of parent workshops targeting the needs of GATE students.

\$3,669

\$2,044 Unrestricted Supplemental Concentration, Certificated Salary and Benefits  
 \$1,000 Unrestricted Supplemental Concentration, Professional Services

**Action 16**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

The District provided tiered interventions, on-level and enrichment activities through the Multi-Tiered System of Supports model. A District menu of academic and social emotional interventions vetted as high-leverage options were identified and the District maintained the three weeks of summer programming for migrant, low income and EL students.

\$28,417

\$3,825 Unrestricted Supplemental Concentration, Transfer of Direct Costs  
 \$15,865 Title I, Certificated Salaries and Benefits  
 \$3,772 Title I, Classified Salaries and Benefits  
 \$3,888 Child Nutrition, Classified Salaries and Benefits  
 \$2,653 Special Education, Certificated Salaries and Benefits  
 \$3,731 Special Education, Classified Salaries and Benefits

**Action 17**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The District experienced an increase in the percentage of English learners making progress in attaining one level of English language level growth and there was an increase in the number of English learners who were reclassified by the end of 8th grade.

N/A

\$0

**Action 18**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The District analyzed the Integrated and Designated English Language Development instructional models, implemented recommendations, and continues to monitor implementation and make adjustments. ELD training and follow-up coaching were provided to new employees. All teachers received professional development and coaching on the new English Language Development Standards.

\$0

\$0

**Action 19**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.19a Monitor the progress of Re-designated Fluent English Proficient students (RFEP).

1.19b 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.

The District created an English Language Development Coordinator position. A major responsibility of the person in this position is to monitor the progress of the Re-designated Fluent English Proficient (RFEP) students and to support the transition of RFEP middle school students to high school.

\$1,495

\$1,495 Unrestricted Supplemental and Concentration, Certificated Salaries and Benefits

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

## Analysis

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

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

Goal 1's 19 actions and services demonstrate the District's continual commitment to improved student learning. Overall, the District has effectively executed its plan resulting in the District's increased student success. In the upcoming 2019-2020 school year, the District will emphasize its efforts in the following areas:

- 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English Language Arts, English Language Development and in the fall of 2019 Social Studies.
- 2) Supporting ongoing research based professional development and the implementation of Universal Design Lesson, Depth and Complexity Icons, English Language Development and a system of tiered academic, social emotional and behavior supports to not only meet the needs of struggling students, but also to promote critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and project/inquiry based focused student learning.
- 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan Do Study Act model.

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

Mesa Union effectively implemented the actions and services outlined in Goal 1 of its Local Control Accountability Plan as demonstrated on state and local assessments and as measured by the LEA. The District's students demonstrated an overall increase in the percentage of students who met or exceeded the standards in the area of English Language Arts (ELA) by 4%, an increase from 56% to 60%. All grade levels participating in state assessments demonstrated an increase in the percentage of students who met or exceeded the standards in English Language Arts. More

specifically, fifth and sixth grade students showed the most growth with a 5% and 6% increase, respectively. When comparing “Change Over Time” all grade levels demonstrated an increase in the percentage of students who met or exceeded the standards in English Language Arts with grades 4, 5, and 8 improving by 5% or more. Mesa Union students continue to outperform their counterparts in English Language Arts in the county by 13% and at the state by 10%.

Mesa Union's significant subgroups, which include English Language Learners (ELL), Socio Economically Disadvantaged (SED), and Hispanic students, experienced significant improvement in the percentage of students who met or exceeded standards in English Language Arts. Mesa Union experienced a 13% increase in the percentage of ELLs who met or exceeded the standards in ELA. Furthermore, 42% of Mesa Union's English learners scored at the proficient level on the ELPAC and the District's reclassification rate increased from 7.3% to 13%. Mesa Union's Hispanic students demonstrated a 6% increase in the percentage of students that have met or exceeded standards in ELA. Mesa Union's SED students experienced a slight increase (1%) in the percentage of students who met or exceeded ELA standards.

Mesa Union experienced a minimal decrease in the overall percentage of students (i.e., 1.6%) who met or exceeded the standards in mathematics and decreases in two of its three subgroups (i.e., Hispanic -2%, SED -5%). Currently, 48.4% of all students have met or exceeded the standards on the CAASPP. Students in grades 3, 4, and 6 demonstrated significant growth, 11%, 3% and 8% respectively, in the percentage of students who met or exceeded the standards in mathematics. In addition, English language learner proficiency levels increased by 2%. Despite the slight overall decrease in mathematics, Mesa Union students continue to outperform their counterparts in mathematics in the county by 13% and at the state level by 16%.

CAASPP results show that Mesa Union students made significant progress in the new English Language Arts/Literacy standards; however, there is still work to be done in the area of mathematics. Even though Mesa Union students continue to outperform their peers in mathematics at state and county levels, Mesa experienced a 1.6% decrease in the number of students who met or exceeded standards from the previous year. Mesa Union will focus on reducing the number of students who did not achieve Standards Met on the mathematics assessments through the implementation of a multi-tiered system of supports, which encompasses Response to Intervention, applying Universal Design for Learning, and analyzing academic student performance.

With respect to local assessments in the areas of English language arts and mathematics, after review and evaluation, the District determined that interim assessment tools in grades 3-5 needed to be changed in order to more closely align to the CAASPP, thereby accounting for the significant decrease in the number of students who met or exceeded the standards (i.e., 59% to 28% decrease in English language arts). In addition, as the District continued its work to create a systematic interim assessment model, in 2018-2019 middle school interim assessments were added and administered.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below you will find the District's explanation of the material differences between budgeted expenditures and actual expenditures for Goal 1:

Action 1.1 Cost savings were a result of certificated/classified salaries that were significantly less than projected.

Action 1.2 Increased cost resulted from the District's purchase of supplemental math programs to support low performing students.

Action 1.3 Increased cost resulted due to additional nursing and counseling services.

Action 1.5 Increased cost due to evaluating TK-8 piloting of Social Studies materials for adoption in 2019-2020.

Action 1.6 Increase due to purchase of student devices for grades 2 and 6. Increased cost due to consulting services (i.e., fire wall, malware, printer maintenance, and various devices, fees).

Action 1.7 Increased cost was attributed to classified salaries and benefits, instructional materials, and supplies.

Action 1.9 Decreased cost as a result of the District sponsoring the program in place of contracting for services.

Action 1.16 Increased cost due to the addition of services to students with disabilities.

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 most significant work will continue to be encompassed in Goal 1 (i.e., Improving student achievement for all students in all grades and all content areas) of its LCAP. During the 2019-2020 school year, the District will focus on the following: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English Language Arts, English Language Development and in the fall of 2019 Social Studies 2) Supporting ongoing research based professional development and the implementation of Universal Design Lesson, Depth and Complexity Icons, English Language Development and a system of tiered academic, social emotional and behavior supports to not

only meet the needs of struggling students, but also to promote critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and project/inquiry based focused student learning 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan Do Study Act model. Added EAMO to reflect the Middle School dropout of 0%.

## 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 Priorities:** 1, 3, 4, 5, 6, 8

**Local Priorities:** 1,2,3,and 4

## Annual Measurable Outcomes

### Expected

5% increase in the number of parents participating, to include UPP/SWD, in District and site advisory councils/committees and sponsored parent events from 30% in 2017-2018 to 35% in 2018-2019

### Actual

The District maintained the number of parents participating in District and site advisory councils/committees. The District experienced a 4.3% increase in the number of parents participating in the Parent Faculty Organization and an 18% increased in the number of parents participating in the Mesa Union Education Foundation. The District experienced a 2% increase in the number of parents that participated in at least one sponsored parent event.

**Expected**

5% increase in the number of business/community partners that support Mesa Union students

**Actual**

The District increased the number of business/community partners that support Mesa Union students by 6% in 2018-2019 with the addition of partnerships with Oxnard Community College and University of La Verne, as well as local business and community members.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

2.1a 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.

The District maintained District stakeholder participation on its Parent and English Learner Advisory Councils. The District continues to take measures to increase communication with stakeholders through meetings, events, surveys, District and site web pages, and social media. The District partners with the Ventura County Office of Education to provide annual training to District stakeholders on the scope and purpose of both the Parent and English Learner Advisory Councils.

\$1,468

\$3,600 Unrestricted, Supplemental Concentration, Professional Services  
 \$357 Unrestricted, Supplemental Concentration, Materials and Supplies  
 \$768 Unrestricted, Supplemental Concentration, Classified Salaries and Benefits

## Action 2

### Planned Actions/Services

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.

### Actual Actions/Services

The Ventura County Office of Education provided site administrators, SSC and ELAC members training regarding the development and alignment of the SPSA with the LCAP and other LEA plans.

### Budgeted Expenditures

\$0

### Estimated Actual Expenditures

\$0

**Action 3****Planned Actions/Services**

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.

**Actual Actions/Services**

The District identified and increased opportunities for parents and other parent-based organizations to support student learning. The District successfully increased its annual partnerships by 5% and its Parent Faculty Organization and Mesa Education Foundation generated \$150,000 of revenue to support student programming and academic field trips.

**Budgeted Expenditures**

\$581

**Estimated Actual Expenditures**

\$441 Unrestricted, Supplemental Concentration Certificated Salaries and Benefits.

**Action 4****Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

The District increased partnerships with education organizations, the County of Education, institutions of higher learning and local business by 6% in the 2018-2019 school year. The District publicly recognizes partners through the creation of a Mesa Moments Award, and other various media and local school events.

\$125

\$125 Unrestricted, Materials and Supplies

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

2.5c. Establish a volunteer resource room.

The District continues to employ and support a part-time bilingual family liaison. The District benefits from a robust volunteer program that partners with the Parent Faculty Organization and Mesa Union Education Foundation. The District provides annual volunteerism training and requires volunteers to complete fingerprinting and TB testing.

\$15,670

\$17,900 Unrestricted Supplemental Concentration, Classified Salaries and Benefits.

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



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.

District students benefit from the development of youth service partners that support after-school academic, athletic, and recreational activities. The District continues to focus on strengthening relationships with area preschools, Oxnard Union High School District, and local law enforcement agencies. In closing, the District provided recreational and facility access to community organizations.

\$0

\$0

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

## Analysis

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

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

Mesa Union School District students, families, school community and staff continue to benefit from strong partnerships with families, community businesses, county offices of education and local colleges and universities. Yet the District recognizes that the potential for increased partnerships, embodied in Goal 2: Engaging parents, community organizations, business, and higher learning institutions in the development of meaningful partnerships to support student learning, in the 2019-2020 school year. This continual focus on partnership development will enable the District to continue expanding learning opportunities, such as the development of new middle school electives (i.e., foreign language, AVID, etc.), after-school programming, the visual and performing arts, extracurricular activities, and learning experiences through academic field trips. Current partnerships have enabled the District to strengthen its ties to the local farming community through the development of a working school farm that supports not only an Introduction to Agriculture elective, but also fosters a newly developed School to Market and Harvest of the Month programs. Other advances provided through growing partnerships include the study of livestock (i.e., chickens, horses, cattle, etc.) through the addition of guest pens, and meteorology with the addition of a weather station. In addition, financial support of community partners has enabled the District to provide comprehensive TK-8 art, music, and drama programs for all students that have resulted in improvements in performing facilities, access to instruments, and opportunities for students to showcase developing talents through band, choral, and dramatic performances and an art show.

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

The District maintained the number of parents participating in District and site advisory councils/committees. The District experienced a 4.3% increase in the number of parents participating in the Parent Faculty Organization and an 18% increase in the number of parents participating in the Mesa Union Education Foundation. The District experienced a 2% increase in the number of parents that participated in at least one sponsored parent event. In closing, the District increased the number of business/community partners that support Mesa Union students by 6% in 2018-2019 with the addition of partnerships with Oxnard Community College and University of La Verne, as well as local business and community members.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below you will find the District's explanation of the material differences between budgeted expenditures and actual expenditures for Goal 2:

Action 2.1 Increased costs were incurred as a result of adding a communication app enabling the District to more effectively communicate to parents regarding school and emergency activities.

Action 2.5 Additional costs due to salary step and column increases

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

There are no significant changes to the goal, expected outcomes, metrics and/or actions for the 2019-2020 school year. However, based on the District Parent Advisory Committees' input, the District will explore how technology can increase access to stakeholders on the District's Parent and Parent English Learner Advisory Committees who wish to participate in scheduled meetings remotely.

# 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 Priorities:** 1, 3, 4, 5, 6

**Local Priorities:** 1,2,3,and 4

## Annual Measurable Outcomes

### Expected

Increase the District's average attendance rate from 96% to 96.5%.

Reduce the chronic absenteeism rate by 1%, from 8% to 7%.

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

Maintain a customer service satisfaction level of 90% or higher.

### Actual

Mesa Union maintained an average attendance rate of 96%, failing to reach the 0.5% increase embedded within Goal 3 of its LCAP. The District successfully reduced its chronic absenteeism rate by 1%, from 8% to 7%. The District's suspension and/or expulsion rate slightly increased from 1% to 2%.

The District customer service satisfaction level decreased from 89% in 2017-2018 to 81% in 2018-2019.

**Expected**

Maintain District facilities in good repair through evaluation of the Williams Report

Maintain drop-out rate below the state average.

**Actual**

Facilities remain in good repair as determined by the Fit Report, which is part of the District's 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 1**

**Planned Actions/Services**

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

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

**Actual Actions/Services**

The District performed required facility maintenance as needed and was able to transfer \$100,000 to the Deferred Maintenance Fund in 2018-2019.

**Budgeted Expenditures**

\$160,000

**Estimated Actual Expenditures**

\$45,000 Unrestricted, Materials and Supplies  
 \$1,000 Unrestricted, Non-Capitalized Equipment  
 \$12,500 Unrestricted, Professional Consulting Services  
 \$95,000 Unrestricted, Rentals, Leases and Repairs

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The District developed a master plan that included facility improvements and the exploration of remodeling learning spaces to accommodate programming changes resulting in the District successfully passing a \$9.75 million school bond in 2018.

\$0

\$0

### Action 3

#### Planned Actions/Services

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.

#### Actual Actions/Services

The District maintained its energy, water savings and recycling programs in 2018-2019. In addition, all Prop 39 funded energy savings projects have been completed.

#### Budgeted Expenditures

\$0

#### Estimated Actual Expenditures

\$0

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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.

The District worked with local fire and law enforcement agencies to provide stakeholder training to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder protocols). The District continues to annually inventory, rotate, and replace first aid supplies as needed.

\$100,000

\$0

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

3.5b Conduct and analyze surveys to improve customer satisfaction.

The District conducted and analyzed survey results regarding improved customer satisfaction and provided ongoing professional development to ensure employees offer outstanding customer service that maintains a culture of respect, integrity and inclusion.

\$200

\$0

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



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.).

The District's School Climate Task Force evaluated and made recommendations to the Superintendent regarding academic and social emotional programming. The District evaluated the Olweus Bullying Program to determine its level of effectiveness in both the K-5 and 6-8 programs. The District also promoted and supported Mesa Union School's development of school pride and spirit activities (i.e., Associated Student Body, clubs, extracurricular activities, etc.).

\$2,800

\$2,100 Unrestricted, Professional Consulting Services

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

The District continues to maintain District and school websites and electronic communications (i.e., twitter, facebook, and instagram).

\$10,000

\$15,000 Unrestricted,  
Professional Consulting Services

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

## Analysis

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

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

Mesa Union School District has also placed great importance in providing a welcoming and safe learning environment with an emphasis on increasing school safety and connectedness among its students, parents, and certificated and classified staff. The District's actions outlined in Goal 3, "Provide a welcoming and safe learning environment", addresses state priorities 1, 3, 4, 5, and 8 and has significantly reshaped the culture of the school as indicated on the California School Dashboard Local Indicators in the areas of providing the basics, parent engagement, and climate survey. In November of 2018, Mesa Union stakeholders affirmed the work of the District with the passage of a \$9.75 million school bond measure that will provide the District with the opportunity to make facility improvements, update security and safety systems, and prepare for anticipated growth in the District's middle school. Furthermore, the District has made significant strides in implementing the recommendations of the District's School Climate Task Force formed in 2018. The District has implemented the CHAMPS school-wide positive behavioral support program, reduced the supervision student ratio during lunch and recess times by restructuring schedules and adding personnel, and increased nursing and counseling services to support the health and social emotional needs of the District's students. The District continues to address its chronic absenteeism rate (1% decrease from the previous year) through parent education, increased School Attendance Review Team activities, and attendance incentive programs. In closing, the District has implemented a number of school-wide strategies (i.e., Tiger Tags, Positive Behavioral Referrals, etc.) and activities (i.e., Kindness Week, Kindness Club, etc.) that have increased awareness of the effects of bullying and continue to have a positive impact on student interactions resulting in a suspension/expulsion rate below 2% and an attendance rate above 96%. Both of these indicators demonstrate that Mesa Union School provides a safe learning environment focused on school safety and connectedness.

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

The effective implementation of the actions and services outlined in Goal 3, have enabled the District to provide a welcoming and safe learning environment for all students. As stated above, Mesa Union stakeholders affirmed the work of the District with the passage of a \$9.75 million school bond measure that will provide the District with the opportunity to make facility improvements, update security and safety systems, and prepare for

anticipated growth in the District's middle school. As illustrated by state and local indicators, the District has maintained an overall attendance rate of 96% while reducing its chronic absenteeism rate by 1%, from 8% to 7%. In addition, increased playground supervision, nursing, and counseling services, coupled with the implementation of a school-wide positive behavior support program, have enabled the District to maintain a suspension/expulsion rate below 2%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below you will find the District's explanation of the material differences between budgeted expenditures and actual expenditures for Goal 3:

Action 3.1 The District experienced a \$20,000 savings in materials and supplies as a result of efficiencies created through ongoing monitoring.

Action 3.4 The District budgeted \$100,000 for facility improvements to increase campus safety. However, the project was deferred and will be funded through the District's newly passed school bond measure.

Action 3.7 Increased costs of \$5,000 was a result of the District developing video segments highlighting District programs and activities on its webpage.

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.

Changes made to this goal includes the phasing out of the Olewus Bullying Program and implementation of the District's School Climate Task Force recommendations to include the implementation of the positive behavioral support program, CHAMPS, restorative, practices, and other school-wide activities. Additional changes include the transition from completion of Proposition 39 funded facility projects to school bond and E-rate Category II supported facility improvement projects.

# Goal 4

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

## State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 2, 3, 4, 5, 6

**Local Priorities:** 1,2,3,and 4

## Annual Measurable Outcomes

### Expected

Maintain 100% of classified and certificated personnel who meet qualifications outlined in corresponding job descriptions.

Maintain a customer service satisfaction level of 90% or higher.

Maintain or increase District average attendance rate from 96% to 96.5%.

### Actual

The District maintained 100% of classified and certificated personnel who meet qualifications outlined in corresponding job descriptions.

The District customer service satisfaction level for the 2018-2019 school year fell slightly to 89%.

The District's average attendance rate of 96% was maintained during the 2018-2019 school campaign.

**Expected**

Maintain the District's retention rate for certificated staff to 90%. Maintain the classified staff retention rate at 94%.

**Actual**

In 2018-2019, the District maintained its 90% retention rate for certificated staff reporting a retention rate of 92% as a result of one certificated resignation and one certificated retirement. The District's classified retention rate fell to 80% as the District had three classified staff members retire and one employee accept a promotion outside the District in 2018-2019.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

4.1c Provide ongoing teacher support through PAR.

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

The District provided ongoing new teacher support through BTSA and/or PAR. In addition, the District provided professional training to substitutes and regularly administers a substitute satisfaction survey. As a result of certificated retirements, the District's actual expenditures exceeded budgeted expenditures due to an unexpected increase of hiring new teachers who required induction support through BTSA. The District expects expenditures in 2019-2020 to be comparable due to anticipated certificated staff retirements and the addition of a special day class.

\$20,268

\$24,345 Title II, Certificated Salaries and Benefits  
\$15,000 Title II, Professional Consultant Services

## Action 2

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

The District provided comprehensive classified professional development that included District-wide and on-site demonstrations. Other classified staff development opportunities to include AVID, First Aid/CPR, CHAMPS, De-escalation and CPI Crisis are captured in other actions and services within the LCAP.

\$2,000

\$36 Unrestricted Professional Consulting Services  
\$440 Travel Conferences

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

The District provided professional development opportunities for management to include the Administrator Induction Credential Program, CHAMPS, Universal Lesson Design, English Language Development, and other county workshops. Many of these expenditures were captured in other actions and services within Goal 1 of the District's LCAP.

\$2,000

\$150 Unrestricted, Travel and Conferences  
\$240 MTSS, Travel and Conferences



**Action 4****Planned Actions/Services**

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

**Actual Actions/Services**

The District administered satisfaction and exit interviews to each of the three retiring certificated and classified staff.

**Budgeted Expenditures**

\$0

**Estimated Actual Expenditures**

\$0

**Action 5****Planned Actions/Services**

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.

**Actual Actions/Services**

The District has developed relationships with professional organizations and universities, provided relocation materials as needed, and evaluated and adjusted hiring practices resulting in over 90 applications for its two certificated vacancies in 2018-2019.

**Budgeted Expenditures**

\$0

**Estimated Actual Expenditures**

\$0

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

## Analysis

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

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

Mesa Union School District's emphasis on the actions and services as described in LCAP Goal 4: Recruiting, hiring, training and retaining exemplary employees, which align to state priorities 1-6, has allowed Mesa Union to recruit and and hire highly qualified and exemplary employees to fill its rare vacancies, while also meeting the needs of growing programs with the addition of the District's first Special Day Class serving pupils in grades K-3 and the TK-8 music program. The District's successful efforts in providing strategic and comprehensive professional development to its certificated and classified employees have not only improved their level of expertise and performance, but also provided a working environment that encourages continuous learning and kinship resulting in its employees dedicating their career to the service of Mesa Union students and their families.

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

The District effectively implemented the actions and services within Goal 4, which allowed the District to experience success through the recruitment, hiring and retaining of classified and certificated personnel who are highly qualified, meet all qualifications as outlined in corresponding job descriptions, and hold appropriate credentials. Other indicators that support the conclusion that the District's actions and services enabled the District to achieve its articulated goal include high employee retention rates (i.e., 90% and 80% of certificated and classified employees, respectively), a District average attendance rate of 96%, and a customer satisfaction survey of nearly 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and actual expenditures are listed below:

Action 4.1 There was an increase in costs to the District due to a larger number of new teachers hired in 2018-2019 than expected who required induction support through BTSA.

Action 4.2 Professional development expenditures were captured in other portions of the LCAP resulting in less costs in this section.

Action 4.3 Professional development expenditures were captured in other portions of the LCAP resulting in less costs in this section.

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

There are no significant changes to the goal, expected outcomes, metrics and/or actions for the 2019-2020 school year.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

The District's annual stakeholder engagement process began in October when the Mesa Union School District superintendent elicited input from the Board of Trustees, District administrator, bargaining units, parents, students, community members and other District partners in the annual review and analysis of the District three-year Local Control Accountability Plan. As part of this process, stakeholders reviewed state and local assessment results, identified organizational strengths and weaknesses, and developed District goals and priorities.

The District's Parent Advisory and Parent English Learner Councils and the Board of Trustees reviewed the District's strategic, Title III and the Local Education Accountability Plans (LCAP) as part of the evaluation and planning process. District staff reengaged stakeholders throughout the course of the 2018-2019 school year as Mesa Union evaluated progress towards attaining LCAP goals, alignment of the District and Local Education Agency goals to the state's eight priority areas, effectiveness of planned actions and services, and collecting input regarding needed changes to the 2017-2020 LCAP. Below is a summary of District LCAP Engagement Activities:

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

- \* Tuesday, August 21, 2018
- \* Tuesday, October 18, 2018
- \* Thursday, November 15, 2018
- \* Tuesday, January 15, 2019
- \* Tuesday, March 5, 2019
- \* Tuesday, May 21, 2019
- \* Tuesday, June 13, 2019

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

Thursday, October 18, 2018

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

Thursday, November 29, 2018

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

Thursday, January 17, 2019

- \* California School Dashboard
- \* LCAP Goal 2 Parent Engagement/Developing Partnerships Evaluation and Input Activity

Thursday, February 21, 2019

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

Thursday, March 14, 2019

- \* LCAP 4 Attracting and Retaining Exemplary Employees

Thursday, May 16, 2019

- \* Review and provide input on LCAP Final Draft

Parent English Learner Advisory Committee Meetings:

Thursday, October 18, 2018

- \* Review of CAASPP Results
- \* Review Progress Toward Reaching LCAP Goals

- \* Review of Strategic Plan
- \* Discussion of District LCAP Goals

Thursday, November 15, 2018

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

Thursday, January 17, 2019

- \* California School Dashboard
- \* LCAP Goal 2 Parent Engagement/Developing Partnerships Evaluation and Input Activity

Thursday, February 21, 2019

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

Thursday, March 14, 2019

- \* LCAP 4 Attracting and Retaining Exemplary Employees

Thursday, May 16, 2019

- \* Review and provide input on LCAP Final Draft

LCAP Survey and Questionnaire Administration

January 7- May 29, 2019

Public Hearing:

Tuesday, May 29, 2019

- There were no written comments that required superintendent responses

LCAP Adopted:

Tuesday, June 13, 2019

\* Board Approval

## Impact on LCAP and Annual Update

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

The Superintendent's analysis and 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 District's strategic, Title III and the Local Education Accountability Plans (LCAP) 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 state and local indicators demonstrate a pattern of overall success at Mesa Union TK-8 School. However, the data also reinforces the need for the District to maintain a focused strategic plan and vision for continuous improvement.

LCAP activities support the District's transition to California Common State Standards and 21st Century Learning. These activities also benefited the District by expanding 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 engaged other Districtwide councils and leadership committees through meetings, surveys, superintendent/Principal Breakfasts, Public Hearing and other community outreach activities. 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 expenditures in the plan.

To assure that all stakeholders had an opportunity to provide input and/or make comments related to the LCAP, the District hosted a variety of community meetings to include a public hearing and administered both an LCAP survey and questionnaire 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.

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# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

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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 Priorities:** 1, 2, 4, 5, 7, 8

**Local Priorities:** 1,2,3,and 4

**Identified Need:**

Mesa Union School District has identified the following needs to foster continual student growth as indicated on the California Dashboard in the areas of Academic Performance, Academic Engagement, Conditions and Climate.

Mesa Union recognizes that the District continues to need to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the District's lowest performing subgroups: English Learners, Socio-Economically Disadvantaged and Students with Learning Disabilities.

Areas of focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English Language Arts, English Language Development and in the fall of 2019 Social Studies. 2) Supporting ongoing research based professional development and the implementation of Universal Design Lesson, Depth and Complexity Icons, English Language Development and a system of tiered academic, social emotional, and behavior supports to not only meet the needs of struggling students but also to promote critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and project/inquiry-based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan Do Study Act model.

**Expected Annual Measureable Outcomes**

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
CAASPP	Fifty-four percent of all students met or exceeded standards in ELA.	59% of all students met or exceeded standards in English Language Arts as measured by the CAASPP	64% of all students met or exceeded standards in English Language Arts as measured by the CAASPP	Sixty-five percent of all students met or exceeded standards in English Language Arts as measured by the CAASPP.
California Assessment of Student Performance and Progress (CAASPP)	Fifty percent of all students met or exceeded standards in Mathematics as measured by the CAASPP	55% of all students met or exceeded standards in Mathematics as measured by the CAASPP	60% of all students met or exceeded standards in Mathematics Local Assessments; increase student performance by 5% annually.	Fifty-five percent of all students met or exceeded standards in Mathematics Local Assessments; increase student performance by 5% annually.
English Language Proficiency Assessments for California (ELPAC)	N/A	ELPAC- establish a baseline	ELPAC; increase student performance by 5% annually	ELPAC; increase student performance by 5% annually
High School Dropout, graduation rate, A-G, AP, EAP, and API	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rate	7.3%	13.1%	Maintain	Maintain
Middle school dropout rate	0%	N/A	N/A	Maintain middle school dropout rate

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

### 2017-18 Actions/Services

1.1a Build capacity and consistent district-wide procedures through training and collaboration among staff focused on developing a multi-tiered system of academic, social emotional, and behavior supports (MTSS).

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

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

Modified

### 2018-19 Actions/Services

1.1a Maintain consistent districtwide 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 and/or replicated

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

Modified

### 2019-20 Actions/Services

1.1a Maintain consistent district-wide procedures through training and collaboration among staff focused on providing a system of academic, social emotional, and behavior tiered supports.

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$90,287	\$69,165

Year	2017-18	2018-19	2019-20
<b>Source</b>	Unrestricted	Unrestricted, Supplemental/Concentration Restricted, REAP	Unrestricted Supplemental/Concentration  Restricted REAP Title I Low Performing Student Block Grant
<b>Budget Reference</b>	Classified Salaries and Benefits, Materials and Supplies	Classified Salaries and Benefits Materials and Supplies	Classified Salaries and Benefits Materials and Supplies Travel and Conferences

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

### 2017-18 Actions/Services

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.

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

Modified

### 2018-19 Actions/Services

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.

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

Modified

### 2019-20 Actions/Services

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

1.2b Continue to monitor and evaluate the effectiveness of district and site intervention systems to include visitations of model districts/schools in order to observe intervention procedures, programs, and practices.

1.2c. Provide certificated and classified staff, professional services, instructional materials and supplies, software licenses, and other technology resources.

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$20,000	\$27,789	\$25,219
<b>Source</b>	Unrestricted- Supplemental/Concentration Restricted-Title I	Unrestricted- Supplemental/Concentration Restricted-Title I	Unrestricted Supplemental.Concentration
<b>Budget Reference</b>	Certificated Salaries and Benefits, Materials and Supplies, Professional Services	Certificated Salaries and Benefits, Materials and Supplies, Professional Services	Certificated Salaries and Benefits Materials and Supplies Professional Services

### Action #3

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

#### Students to be Served

N/A

#### Location(s)

N/A

**OR**

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

#### Students to be Served

English Learners, Foster Youth, Low Income

#### Scope of Services:

LEA-Wide

#### Location(s)

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,500	\$45,796	\$95,119
Source	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration



Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Classified Salaries and Benefits, Professional Services	Classified Salaries and Benefits Professional Services, Materials and Supplies, Professional Services	Classified Salaries and Benefits Professional Services Materials and Supplies

## Action #4

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

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

**OR**

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

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

## Actions/Services

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

**2017-18 Actions/Services**

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

1.4b Consultant contracts with English Language Arts, English Language Development, Mathematics, 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

**2018-19 Actions/Services**

1.4a Year 2 of a 3 year sequence of professional development and activities supporting the 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 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

**2019-20 Actions/Services**

1.4a Year 3 of a 3 year sequence of professional development and activities supporting the 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 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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$26,000	\$42,066	\$24,435
<b>Source</b>	Unrestricted, Restricted State and Federal	Restricted Title I Restricted Title II Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration Restricted Title I Restricted Title III
<b>Budget Reference</b>	Certificated Salaries and Benefits, Professional Services, Travel and Conferences	Certificated Salaries and Benefits, Professional Services, Travel and Conferences	Certificated Salaries and Benefits Professional Services Travel and Conferences

## Action #5

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Modified

#### 2017-18 Actions/Services

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 Social Studies 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.

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

Modified

#### 2018-19 Actions/Services

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

1.5b For the 2019-2020 school year provide teacher release time to explore newly released Next Generation Science materials aligned to new California State Standards

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

Modified

#### 2019-20 Actions/Services

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

1.5b Support teachers in the implementation of newly adopted Social Studies textbook and instructional materials.

1.5c Provide teacher release time for exploration of Next Generation Science Standards textbooks and instructional materials.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,500	\$8,078	\$108,518
Source	Unrestricted	Unrestricted Restricted Lottery	Unrestricted Lottery Restricted Lottery
Budget Reference	Approved Textbooks, Certificated Salaries and Benefits, Professional Services	Approved Textbooks, Certificated Salaries and Benefits	Approved Textbooks Certificated Salaries and Benefits

## Action #6

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Modified

**2017-18 Actions/Services**

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 one computing environment.

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

Modified

**2018-19 Actions/Services**

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 one computing environment.

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

Modified

**2019-20 Actions/Services**

1.6a Implement effective, equitable online testing environments.

1.6b Maintain technology devices to support a grades 2-8 one to one computing environment and continue to explore long-term funding for emerging technology.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$30,000	\$75,000	\$125,500

<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration Unrestricted	Unrestricted
<b>Budget Reference</b>	Materials and Supplies, Professional Services	Materials and Supplies, Non-Capitalized Equipment, Rents and Repairs	Materials and Supplies Non-Capitalized Equipment Professional Consulting Rents, Leases, and Repairs

## Action #7

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

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

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

Modified

**2018-19 Actions/Services**

1.7 Maintain access to electives such as introduction to agriculture, music, coding, etc.)

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

Modified

**2019-20 Actions/Services**

1.7a Maintain a comprehensive TK-8 grade music program.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$5,000	\$84,704	\$97,564
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration Unrestricted	Unrestricted Supplemental Concentration
<b>Budget Reference</b>	Materials and supplies	Certificated Salaries and Benefits, Materials and Supplies, Non-Capitalized Equipment, Rents and Repairs	Certificated Salaries and Benefits Materials and Supplies Non-Capitalized Equipment Rentals, leases, and Repairs



## Action #8

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

1.8b Maintain access to elective course

supplies to support and/or enrich programming.

supplies to support and/or enrich programming.

offerings in grades 6-8 (i.e., Agriculture, Coding, Robotics, etc.).

1.8c Develop an Introduction to Spanish elective course for eighth graders.

1.8d Provide certificated and classified staff, professional services, instructional materials and supplies to support struggling, on-grade level, and accelerated student activities before, during, and after school.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,800	\$133,862	\$172,521
Source	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration Low Performing Student Block Grant
Budget Reference	Certificated Salaries and Benefits, Materials and Supplies	Certificated Salaries and Benefits, Reference Materials, Materials and Supplies, Professional Services	Certificated Salaries and Benefits Reference Materials Materials and Supplies Professional Services

## Action #9

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Modified

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

Modified

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

Modified

### 2017-18 Actions/Services

1.9a Expand Districtwide after-school programming based on identified need in grades 2-8.

### 2018-19 Actions/Services

1.9a Expand Districtwide after-school programming based on identified need in grades 2-8.

### 2019-20 Actions/Services

1.9a Maintain Districtwide after school programming based on identified need in grades 2-8.

1.9b Explore the feasibility of providing after

school programming for students in grades K and 1.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$105,000	\$105,645	\$106,341
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration
<b>Budget Reference</b>	Professional Services	Professional Services, Communications	Certificated (Teacher) Salaries and Benefits Classified (Other) Salaries and Benefits Materials and Supplies Professional Services Transfer of Direct Costs Communications

### Action #10

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

1.10a 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.

10a Maintain District Technology Plan that integrates 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.

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

1.10b Continue to provide human resources to support technology integration to include a computer resource technician and/or contracted services.

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

1.10c Continue to provide human resources to support technology integration, including

computer resource technician and  
contracted services.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$47,250	\$58,681	\$55,660
<b>Source</b>	Unrestricted	Unrestricted	Unrestricted
<b>Budget Reference</b>	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified Support Salaries and Benefits

## Action #11

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Unchanged

### 2017-18 Actions/Services

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

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

Modified

### 2018-19 Actions/Services

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

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

Unchanged

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$0	\$0
Source	Unrestricted	N/A	N/A

**Budget Reference**

Materials and Supplies	N/A	N/A
------------------------	-----	-----

## Action #12

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**



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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$5,000.00	\$22,017	\$21,682
<b>Source</b>	Unrestricted	Unrestricted Unrestricted Supplemental Concentration Restricted Donations	Unrestricted Unrestricted Supplemental Concentration Restricted Donations
<b>Budget Reference</b>	Materials and Supplies	Materials and Supplies, Professional Services	Materials and Supplies Professional Services

### Action #13

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

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

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

**Budgeted Expenditures**

**Year 2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

N/A

N/A

<b>Source</b>	N/A	N/A	N/A
<b>Budget Reference</b>	N/A	N/A	N/A

## Action #14

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

### Students to be Served

### Location(s)

All Students

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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 6-8.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$500	\$250	\$0
<b>Source</b>	Unrestricted	Unrestricted	N/A
<b>Budget Reference</b>	Materials and Supplies	Materials and Supplies	N/A

**Action #15**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.15a Establish a District GATE Advisory Committee.

1.15a Establish a District GATE Advisory Committee.

1.15a The District will continue to allocate fiscal resources to support the function of a GATE coordinator.

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.

1.15b 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.

1.15b Maintain a District GATE Advisory Committee.

1.15c Annually assess and identify students to participate in the District's integrated

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.

1.15c 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.

GATE model.  
 1.15d Provide ongoing GATE certification professional development opportunities to staff.  
 1.15e Provide parent workshops targeting the needs of GATE students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$3,000	\$3,669	\$3,644
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration
<b>Budget Reference</b>	Professional Services	Certificated Salaries and Benefits, Materials and Supplies, Professional Services	Certificated (Teacher) Salaries and Benefits Materials and Supplies Professional Services

### Action #16

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

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

1.16b Maintain a three week summer school program for migrant, low-income, English language learners and students with disabilities.

1.16c Maintain three weeks of summer

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

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

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$26,050	\$28,417	\$34,937
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration Restricted Title I Restricted Cafeteria	Restricted Title I Restricted AB602 Restricted Cafeteria
<b>Budget Reference</b>	Certificated and Classified Salaries and Benefits, Instructional Materials, Transportation	Classified Salaries and Benefits, Transfers of Direct Costs, Certificated Salaries and Benefits, Materials and Supplies	Certificated (Teacher) Salaries and Benefits Classified (Instruction and Support) Salaries and Benefits Transfer of Direct Costs

### Action #17

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



**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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.

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

## Action #18

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

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.

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

Modified

**2018-19 Actions/Services**

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.

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

Unchanged

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$5,677

\$0

\$0

<b>Source</b>	Federal Restricted	N/A	N/A
<b>Budget Reference</b>	Professional Services	N/A	N/A

## Action #19

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

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

**OR**

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

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

## Actions/Services

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

**2017-18 Actions/Services**

1.19a Monitor the progress of Re-designated Fluent English Proficient students (RFEP).

1.19b 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.

**2018-19 Actions/Services**

1.19a Monitor the progress of Re-designated Fluent English Proficient students (RFEP).

1.19b 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.

**2019-20 Actions/Services**

1.19a Monitor the progress of Re-designated Fluent English Proficient students (RFEP).

1.19b 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.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$1,400	\$1,495	\$1,495
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration
<b>Budget Reference</b>	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

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

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 Priorities:** 1, 3, 4, 5, 6, 8

**Local Priorities:** 1, 2, 3, and 4

### 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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, to include UPP/SWD, 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, to include UPP/SWD 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 as 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 #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**



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

Year	2017-18	2018-19	2019-20
Amount	\$1,450	\$1,468	\$3,400
Source	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration
Budget Reference	Professional Services, Classified Salaries and Benefits	Classified Salaries and Benefits, Professional Services	Materials and Supplies Professional Services

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Unchanged

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

2.2 Provide training to the site administrator and the advisory councils (e.g., SSC/ELAC) on alignment of SPSA with the LCAP and other local education agency plans.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$0	\$0	\$0
<b>Source</b>	N/A	N/A	NA
<b>Budget Reference</b>	N/A	N/A	NA

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

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

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

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

Unchanged

**2017-18 Actions/Services**

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.

Modified

**2018-19 Actions/Services**

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.

Modified

**2019-20 Actions/Services**

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 funding for volunteers to adhere to District requirements for fingerprinting and TB compliance.

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

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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<b>Amount</b>	\$575	\$581	\$447
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration
<b>Budget Reference</b>	Professional Services, Certificated Salaries and Benefits	Certificated Salaries and Benefits, Professional Services	Certificated (Other) Salaries and Benefits

## Action #4

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

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.

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

Modified

**2018-19 Actions/Services**

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.

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

Modified

**2019-20 Actions/Services**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$0	\$125	\$0
<b>Source</b>	N/A	Unrestricted	N/A

<b>Budget Reference</b>	N/A	Materials and Supplies	N/A
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## Action #5

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

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

**OR**

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

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

## Actions/Services

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

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.

2.5c. Establish a volunteer resource room.

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.

2.5c. Establish a volunteer resource room.

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

2.5b Maintain a volunteer program through partnering 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, after school programming, and/or athletics.

2.5c Maintain a family/volunteer resource room.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$15,000	\$15,670	\$18,295
<b>Source</b>	Unrestricted	Unrestricted Supplemental Concentration	Unrestricted Supplemental Concentration
<b>Budget Reference</b>	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified (Support) Salaries and Benefits



## Action #6

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

2.6a Outreach to preschool and recreational organizations

2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls

### 2018-19 Actions/Services

2.6a Outreach to preschool and recreational organizations

2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls

### 2019-20 Actions/Services

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.

Club, Lego Robotics League, and youth sports leagues.

Club, Lego Robotics League, and youth sports leagues.

2.6c Provide recreational and facility access to community programs.

2.6c Provide recreational and facility access to community programs.

2.6c Provide recreational and facility access to community programs.

### Budgeted Expenditures

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

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

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 Priorities:** 1, 3, 4, 5, 6

**Local Priorities:** 1, 2, 3, and 4

### 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Attendance and Suspension/Expulsion Rates</p>	<p>District average attendance rate increased by 0.5% from 96% in 2015-2016 to 96.5% in 2016-2017. The District Chronic Absenteeism rate is 4.7% The percentage of students that are suspended or expelled from school is below 1%.</p>	<p>Increase in the District average attendance rate by 0.5% from 96.5% in 2016-2017 to 97.0% in 2017-2018. Reduce the chronic absenteeism rate 0.5%, from 4.7% to 4.2%. Maintain the percentage of students that are suspended or expelled from school below 1%.</p>	<p>Maintain District average attendance rate of 97.0%.  Reduce the chronic absenteeism rate 0.5%, from 4.2% to 3.7%%.  Maintain the percentage of students that are suspended or expelled from school below 1%.</p>	<p>Maintain the District average attendance rate of 97.0%.  Reduce the chronic absenteeism rate 0.5%, from 3.7% to 3.2%.  Maintain the percentage of students that are suspended or expelled from school below 1%.</p>
<p>Olewis Bullying</p>	<p>Pending</p>	<p>Pending</p>	<p>No longer a metric. The District implemented a Youth Survey in place of Olewis Survey</p>	<p>Developing a baseline.</p>
<p>Customer Service Survey</p>	<p>Survey results indicate a 61% customer service satisfaction level in 2015-2016 and a 90% satisfaction level in 2016-2017.</p>	<p>Maintain a customer service satisfaction level of 90% or higher.</p>	<p>Maintain a customer service satisfaction level of 90% or higher.</p>	<p>Maintain a customer service satisfaction level of 90% or higher.</p>

Williams Act – sufficient access to instructional materials	100%	Maintain	Maintain	Maintain
Facilities in Good Repair	Good	Maintain	Maintain	Maintain

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

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

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

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

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$160,000	\$160,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Professional Services, Materials and Supplies, Maintenance and Repairs	Materials and Supplies, Rents and Repairs, Professional Services	Materials and Supplies, Rents and Repairs, Professional Services

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Unchanged

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

Modified

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

Unchanged

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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.

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$0	\$0
Source	Unrestricted	N/A	N/A
Budget Reference	Materials and Supplies	N/A	N/A

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**



N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Modified

Modified

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

3.3a Develop and implement energy, water savings and recycling programs.

3.3a Implement energy, water savings and recycling programs.

3.3a Maintain the Districtwide energy, water savings and recycling programs.

3.3b Develop an energy savings projects plan through Prop 39 funding, if available.

3.3b Complete energy savings projects identified in project plan through Prop 39 funding, if available.

3.3b Complete identified facility improvement projects through the 2018 voter-approved school bond measure.

3.3c Allocate resources to fund a Director of Facilities, Maintenance and Transportation to facilitate completion of the school bond measure facility improvement projects.

3.3d Complete approved E-rate Category II technology infrastructure projects.

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$270,000	\$0	\$0
<b>Source</b>	State Restricted	N/A	N/A
<b>Budget Reference</b>	Professional Services	N/A	N/A

## Action #4

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.4a 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).

3.4a 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).

3.4a Provide training to stakeholders to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder procedures).

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

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

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

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

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

3.4c Annually inventory and provide first aid supplies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$100,000	\$0
Source	Unrestricted	Unrestricted	N/A

**Budget Reference**

Materials and Supplies	Land Improvements	N/A
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**Action #5**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

3.5b Conduct and analyze surveys to improve customer satisfaction.

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

3.5b Conduct and analyze surveys to improve customer satisfaction.

3.5a Ensure employees provide outstanding customer services that maintains a culture of respect, integrity, and inclusion.

3.5b Conduct and analyze surveys to improve customer satisfaction.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$0
Source	Unrestricted	Unrestricted	N/A
Budget Reference	Materials and Supplies	Materials and Supplies	N/A

### Action #6

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

3.6a Continue to implement and evaluate the effectiveness of the District's School Climate Task Force recommendations in regards to academic, social emotional, and behavior supports.

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.).

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

3.6b Continue to support districtwide implementation of the CHAMPS Behavior Management Model and restorative practices.

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.).

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

Year	2017-18	2018-19	2019-20
Amount	\$2,800	\$2,800	\$2,500
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Professional Services, Certificated Salaries	Professional Services,	Professional Services

### Action #7

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

3.7 Maintain the District/school website and electronic media communications.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$15,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Professional Services	Professional Services	Professional Services



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

Unchanged

## Goal 4

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

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 2, 3, 4, 5, 6

**Local Priorities:** 1, 2, 3, and 4

### Identified Need:

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

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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 satisfaction level in 2015-2016 and a 90% satisfaction level in 2016-2017.

Maintain a customer service satisfaction level of 90% or higher.

Maintain a customer service satisfaction level of 90% or higher.

Maintain a customer service satisfaction level of 90% or 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 or increase District average attendance rate of 97.0%.

Maintain or increase 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. 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 at 90%. Maintain the classified staff retention rate at 94%.

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services****Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

**2017-18 Actions/Services**

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.

4.1c Provide ongoing teacher support through PAR.

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

**2018-19 Actions/Services**

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.

4.1c Provide ongoing teacher support through PAR.

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

**2019-20 Actions/Services**

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 Teacher Induction.

4.1c Provide ongoing teacher support through PAR.

4.1d Provide District substitute training program and administer a satisfaction survey.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$31,500	\$20,268	\$32,343
<b>Source</b>	Unrestricted	Restricted Title II	Restricted Title II
<b>Budget Reference</b>	Professional Services, Certificated Salaries	Certificated Salaries and Benefits, Professional Services	Certificated (Teacher) Salaries and Benefits Professional Services

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Unchanged

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

Unchanged

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,750
Source	Unrestricted	Unrestricted	Unrestricted Restricted Title I
Budget Reference	Travel and Conferences, Classified Salaries and Benefits	Travel and Conferences, Classified Salaries and Benefits	Travel and Conferences Professional Services

## Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$2,000	\$2,000	\$3,000
<b>Source</b>	Unrestricted	Unrestricted	Unrestricted
<b>Budget Reference</b>	Travel and Conferences	Travel and Conferences	Travel and Conferences

## Action #4

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

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

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



Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

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

**Action #5**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

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

N/A

N/A

N/A

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

Unchanged

Modified

Unchanged

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

4.5a Attract exemplary employees through the promotion of the District to prospective candidates.

4.5a Attract exemplary employees through the promotion of the District to prospective candidates.

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.

4.5b Develop relationships with universities, career-fair providers, and professional organizations.

4.5b Develop relationships with universities, career-fair providers, and professional organizations.

4.5c Provide relocation materials to potential candidates.

4.5c Provide relocation materials to potential candidates.

4.5c Provide relocation materials to potential candidates.

4.5d Evaluate and adjust hiring practices as needed.

4.5d Evaluate and adjust hiring practices as needed.

4.5d Evaluate and adjust hiring practices as needed.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$500	\$0	\$0
<b>Source</b>	Unrestricted	N/A	N/A
<b>Budget Reference</b>	Materials and Supplies	N/A	N/A

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$350,047

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.

Mesa Union School District's Local Control Funding Formula subgroup unduplicated pupil count is 40.17%. In 2017 and 2018 the District will receive 350,047 dollars of supplemental grant funding. The funds expended from the supplemental grant funding sources align with all goals of the Local Control Accountability Plan and are principally directed to the needs of Mesa Union target subgroups: low-income pupils, English Learners, and students with disabilities. Mesa Union invests in single grade classrooms to ensure targeted support and therefore increased achievement for targeted subgroups. The difficulties teachers face in multi-grade classes are centered around problem areas: (a) the efficient use of instructional time. (b) the design of effective instruction, (c) classroom management, and (d) the organization of independent practice or learning (Veenman, 1996). In addition, Mesa Union invests in professional learning. Professional learning consistently focuses a lens on strategies to support English Learners and low-income students. Professional learning opportunities include support of credentialed teachers, classified aids, and informal educators working after school. This aligned effort ensures continuity across programmatic efforts and our expanded learning programs. The school community believes effective professional development is intentional, ongoing, and connected to practice; focuses on teaching and learning specific academic content; is

connected to other school initiatives; builds strong working relationships among teachers (The School Redesign Network, 2009). In closing, Mesa Union invests in engaging families. Fifty years of research link the various roles families play in a child's education; supporters of learning, encouragers of grit and determination, models of lifelong learning and advocates of proper programming and placement (SEL, 2009) 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). As reflected in goal 1 actions and services 1.16 through 1.19 and goal 2 actions and services 2.1 through 2.3 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.

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$405,189

Percentage to Increase or Improve Services

8.65%

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.

Mesa Union School District's Local Control Funding Formula subgroup unduplicated pupil count is 40.17%. In 2017 and 2018 the District will receive 350,047 dollars of supplemental grant funding. The funds expended from the supplemental grant funding sources align with all goals of the Local

Control Accountability Plan and are principally directed to the needs of Mesa Union target subgroups: low-income pupils, English Learners, and students with disabilities. Mesa Union invests in single grade classrooms to ensure targeted support and therefore increased achievement for targeted subgroups. The difficulties teachers face in multi-grade classes are centered around problem areas: (a) the efficient use of instructional time. (b) the design of effective instruction, (c) classroom management, and (d) the organization of independent practice or learning (Veenman, 1996). In addition, Mesa Union invests in professional learning. Professional learning consistently focuses a lens on strategies to support English Learners and low-income students. Professional learning opportunities include support of credentialed teachers, classified aids, and informal educators working after school. This aligned effort ensures continuity across programmatic efforts and our expanded learning programs. The school community believes effective professional development is intentional, ongoing, and connected to practice; focuses on teaching and learning specific academic content; is connected to other school initiatives; builds strong working relationships among teachers (The School Redesign Network, 2009). In closing, Mesa Union invests in engaging families. Fifty years of research link the various roles families play in a child's education; supporters of learning, encouragers of grit and determination, models of lifelong learning and advocates of proper programming and placement (SEL, 2009) 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). As reflected in goal 1 actions and services 1.16 through 1.19 and goal 2 actions and services 2.1 through 2.3 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.

## LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$426,452

Percentage to Increase or Improve Services

8.68%

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 School District's Local Control Funding Formula subgroup unduplicated pupil count is 267. In 2019-2020 the District will receive \$426,452 of supplemental grant funding. The funds expended from the supplemental grant funding sources align with all goals of the Local Control Accountability Plan and are principally directed to the needs of Mesa Union's target subgroups: low-income pupils, English Learners, and students with disabilities. Mesa Union invests in single grade classrooms to ensure targeted support and therefore increased achievement for targeted subgroups. The difficulties teachers face in multi-grade classes are centered around problem areas: (a) the efficient use of instructional time. (b) the design of effective instruction, (c) classroom management, and (d) the organization of independent practice or learning (Veenman, 1996). In addition, Mesa Union invests in professional learning. Professional learning consistently focuses on strategies to support English Learners, low-income and students with disabilities. Professional learning opportunities include support of credentialed teachers, classified instructional aides, and informal educators working after school. This aligned effort ensures continuity across programmatic efforts and our expanded learning programs. The school community believes effective professional development is intentional, ongoing, and connected to practice; focuses on teaching and learning specific academic content; is connected to other school initiatives; builds strong working relationships among teachers (The School Redesign Network, 2009). In closing, Mesa Union invests in engaging families. Fifty years of research link the various roles families play in a child's education; supporters of learning, encouragers of grit and determination, models of lifelong learning and advocates of proper programming and placement (SEL, 2009).

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). As reflected in Goal 1 actions and services 1.16 through 1.19 and Goal 2 actions and services 2.1 through 2.3 for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year by 8.68% 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 \$426,452 threshold.

