

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Magnolia School District	Hanan Thornton, Assistant Superintendent, Educational Services, Magnolia School District	hthornton@magnoliasd.org

2017-20 Plan Summary

The Story

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

Located in the city of Anaheim in Orange County, Magnolia School District (MSD) educates approximately 6,500 pre-kindergarten through grade six students from the diverse communities of West Anaheim, Stanton, and Buena Park. All nine elementary schools are school-wide Title 1 schools with over 86% of the District's student population classified as low income. Magnolia School District's instructional program maintains a commitment to development of "the whole child," providing rich experiences in the arts, physical education, and extended learning programs to enhance student learning beyond its robust, rigorous core program. 52% of students in the District are English language learners and they receive daily English language development instruction.

All nine Magnolia School District schools are exceptional and enriching learning environments. We greatly value and celebrate our broad diversity of languages, ethnicities, and cultures. It is our mission to provide a comprehensive educational program that ensures all students achieve academic success, develop into responsible citizens, and thrive as 21st Century learners. Our classrooms are equipped for learning through technology, with interactive white boards and 1:1 student devices grades 2 through 6 to empower our students to become self-directed lifelong learners.

Our staff is dedicated to providing all students with an exemplary standards-based educational program. We have a commitment to collaboration, accountability, high standards, and data driven decision-making. We believe our first and foremost responsibility is to provide a rigorous and engaging academic program founded upon Great Initial First Teaching (GIFT) with individualized instructional support. This instructional support includes targeted in-class support, rich after school programs, and summer learning opportunities.

Magnolia School District campuses cultivate positive learning climates through schoolwide Positive Behavioral Intervention Systems (PBIS) with clearly established expectations and positive incentives. These programs have been instrumental in promoting positive social behaviors, motivation, and academic success. Our programs are further fortified through robust relationships with our parents. Every school has a Parent Involvement Liaison that ensures parents receive a range of learning and involvement opportunities to better support their children in the educational process.

LCAP Highlights

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

As a school district with 86% low-income students and 52% English learners, we believe that all of the work that we do and the services we provide must be conducted with the needs of these students in mind. While the District's core LCAP expenditures benefit all students, our actions also provide targeted programs and services that ensure a high-quality, rich, and engaging instructional program and comprehensive prevention and intervention services for low income, English learners, foster youth, and other at-risk students. The MSD LCAP contains five goals that are aligned with the eight State priority areas. Key features include:

- + Safe, well-maintained, energy efficient campuses (Goal 1)
- + Standards-aligned curriculum and professional development (Goal 2)
- + Technology for teaching and learning: infrastructure, student devices, and interactive white boards (Goal 2)
- + Arts integration and music programs (Goal 2)
- + High-quality instructional program with academic supports for students, including intervention programs and extended summer learning opportunities (Goal 3)
- + Parent engagement programs and services (Goal 4)
- + Student health and attendance support/absence prevention (Goal 5)

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

The California School Dashboard, CAASPP and ELPAC data, and District discipline data reports show the following areas of progress/strength:

On the 2017-18 CAASPP, MSD students showed growth in both English Language Arts and Math. In Math, 46% of students met or exceeded the standard, in comparison to 43% in 2016-17. In ELA, 52% of students met or exceeded standards compared to 49% in 2016-17. In both ELA and Math Magnolia students continue to outperform the State average (39% in Math; 50% ELA).

Since the ELPAC was administered for the first time in 2017-18, we don't have comparative data for the English language proficiency assessment. Baseline data for the first year of ELPAC administration shows 34% of ELs at Level 4 (Well Developed), 35% at Level 3 (Moderately Developed), 18% at Level 2 (Somewhat Developed), and 12% at Level 1 (Beginning Stage).

EL and reclassified students in Magnolia continue to show high academic achievement. On the 2017-18 CAASPP, 50% of students in the "Ever-EL" subgroup met or exceeded the standard in ELA, up from 46% in 2016-17. In Math, 46% of "Ever-EL" students met or exceeded standard, up from 41% in 2016-17. In both ELA and Math, students in the "Ever-EL" subgroup exceeded the State average of 39% in both ELA and Math.

Stakeholder feedback and parent surveys show strong parental engagement opportunities and a high level of satisfaction related to Parent Involvement staff.

MSD maintained a low suspension rate, earning a “Green” performance level on the California School Dashboard with a rate of 0.7%. We plan to maintain this low suspension rate by continuing to refine our systems of Positive Behavior Interventions and Supports (PBIS) and Restorative Practices at all schools.

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

While MSD students increased percentages of students in the Meeting or Exceeding Standard performance levels on the 2017-18 CAASPP in both ELA and Math, there still is a significant gap for Students With Disabilities (number of participants = 327), with 17% of students Meeting or Exceeding standards in ELA and 19% in Math. On the California School Dashboard, these students are in the Orange performance zone, 80 points below standard. Work needs to be done in both of these areas to continue to make growth and achieve a higher level of proficiency for our students with special needs. MSD is in the process of refining curriculum and instruction tools and professional development to address this need.

Another very large area of need is in our English learner subgroup. On the California School Dashboard, the English learner subgroup in the Green performance zone, but upon closer study, we see that current ELs are 65.8 points below standard in ELA – much lower performance level than Reclassified English Learners, who are 49 points above standard and English Only students, who are 10.7 points above standard. This same trend is true in Math, with current ELs 69 points Below Standard, reclassified students 31.3 points Above Standard, and English Only students 6.3 points Below Standard. Targeted services for ELs will be refined to continue growth in this area, including support for integrated and designated ELD, summer literacy academies, and intervention services.

While Magnolia School District is proud to have scored in the Green performance level in all academic areas, there is one area where a Yellow performance level was earned: Chronic Absenteeism. In MSD, 8.5% of students were chronically absent (missing 10% or more of instructional days enrolled), just below the state level of 9%. District and school teams are working together to better address this issue, including strengthening parent education components, home-school communications, strategies for promoting student attendance, and early intervention programs.

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

Data on the California School Dashboard indicates performance gaps in the following areas:

1. English Language Arts – Green Overall; Orange for Two or More Races, Pacific Islander, and Students with Disabilities
2. Mathematics – Green Overall; Orange for Two or More Races
3. Suspension Rate – Green Overall, Orange for African American, Foster Youth, and Pacific Islander students

District staff will conduct collaborative planning meetings and training sessions with instructional staff to identify additional tiered supports for Students with Disabilities and other lower-achieving subgroups in order to support needs related to English language arts and Math. Classroom placements, interventions, and instructional/assessment modifications will be reviewed and adjusted for these students.

To address needs related to Suspension Rates, school teams will review discipline data and identify students in need of additional supports and parent outreach services. School-wide Positive Behavior Interventions and Supports, Restorative Practices, and related programs will also be revisited in order to strengthen prevention measures. We are also in our first year of implementing a new Social-Emotional learning program in order to further develop student interpersonal skills and address issues before they become pervasive.

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

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.

N/A

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: 2018–19

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

Goal 1

All Magnolia School District facilities will be safe, clean, and energy efficient, with modern communications and data systems to ensure optimal 21st Century learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1 - Basic Services

Annual Measureable Outcomes

Expected

Actual

All District facilities maintained and in good repair.

All District facilities maintained and in good repair.

All classrooms maintain ample and continuous internet and phone connectivity.

All classrooms maintain ample and continuous internet and phone connectivity.

Williams Inspection documentation reports no findings.

Williams Inspection documentation reports no findings.

Goal 1

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Custodial and Maintenance Positions	Maintained Site Custodial and Maintenance staffing as planned.	\$515,000 (Supplemental/Concentration)	\$515,000 (Supplemental/Concentration)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Technology Infrastructure a) Technology Services Personnel b) Technology Infrastructure	District technology maintenance personnel services provided as planned. Technology infrastructure materials purchased to update wireless system at two schools.	a) \$483,000 (Supplemental/Concentration) b) \$700,000 (Supplemental/Concentration)	a) \$483,000 (Supplemental/Concentration) b) \$500,000 (Supplemental/Concentration)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Campus/Playground Supervision	Maintained campus/playground supervision as planned.	\$359,000 (Supplemental/Concentration)	\$406,315 (Supplemental/Concentration)

Goal 1

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintenance, Operations, and Transportation (MOT) Staff Training	Conducted staff training during District-wide staff development day in October of 2018.	\$5,000 (Supplemental/Concentration)	\$5,000 (Supplemental/Concentration)

Analysis

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

The District continues to implement actions and services that ensure that facilities are well maintained, in good repair, and are safe for students and staff. Ample Internet and phone connectivity are provided in all classrooms and offices.

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

Actions and services described above have resulted in desired outcomes:

- + Maintenance needs for all District facilities were reported and addressed throughout the year.
- + Ample and continuous Internet and phone connectivity were maintained District-wide.
- + Williams inspections yielded no findings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Technology Infrastructure was \$500,000, lower than the \$700,000 anticipated cost due to reduced expenses now that infrastructure has been established.

Action 3: Campus/Playground Supervision exceeded anticipated cost by \$47,315 due to the passage of AB 670, which requires school districts to provide consistent hours, sick leave, and vacation time to part-time playground employees.

Goal 1

Action 4: Staff development included staff from Maintenance, Operations, Transportation, Food Services, and District Office Departments.

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.

All personnel/salary allocations need to be increased by 5% to accommodate increased expenses (e.g. salary, benefits, retirement contribution).

Action 2: Recommend reducing allocation for technology Infrastructure by \$200,000 to \$500,000.

Action 3: Recommend increasing playground supervision allocation by \$50,000 to \$409,000 address increased costs.

Goal 2

All Magnolia School District sites will engage in a rich, 21st Century educational program that includes access to high quality curriculum, highly qualified teachers, access to technology for learning, and a broad course of study that lays a strong foundation for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1 - Basic Services; Priority 2 – Implementation of State Standards; Priority 4 – Pupil Achievement; Priority 7 – Course Access; Priority 8 – Pupil Outcomes

Annual Measureable Outcomes

Expected

Actual

100% of all teachers appropriately credentialed and assigned.

100% of all teachers appropriately credentialed and assigned.

All students have CCSS aligned materials in Math, ELA, and ELD.

All students have CCSS aligned materials in Math, ELA, and ELD.

Class sizes will be no more than 25 students in grades 1-3 and 24 students in TK/kindergarten.

For 2018-19. class size averages were no more than 25 students in grades 1-3 and 24 students in TK/kindergarten.

All students in grades 1-6 will participate in online assessments using the Educators Assessment and Data Management System (EADMS) to build digital assessment skills.

All students in grades 1-6 participated in online assessments.

Every student will receive a semester of weekly music instruction and grade level arts integration experiences.

Every student received a semester of weekly music instruction and grade level arts integration experiences.

Goal 2
Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Grade Span Adjustment Staffing (Average no more than 25 students in grades 1-3 and 24 students in TK/kindergarten)	Maintained Grade Span Adjustment staffing as planned.	\$4,319,481 (\$2,580,042 LCFF Base; \$1,739,439 Supplemental/Concentration)	\$4,319,481 (\$2,580,042 LCFF Base; \$1,739,439 Supplemental/Concentration)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Standards Aligned Textbooks and Materials	Maintained standards aligned textbooks and materials as planned (Consumables, additional/replacement materials, etc.)	\$100,000 (LCFF Base)	\$97,600 (LCFF Base)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Beginning Teacher Induction	Beginning Teacher Induction provided for new teachers as needed.	\$70,000 (Targeted Instructional Improvement Grant -TIIG)	\$70,000 (Targeted Instructional Improvement Grant -TIIG)

Goal 2

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Peer Assistance and Review (PAR)	Peer Assistance and Review services provided for teachers as needed.	\$40,000 (Supplemental/Concentration)	\$13,000 (Supplemental/Concentration)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development on Common Core Standards, Curriculum, and Strategies	Professional development provided: <ul style="list-style-type: none"> • August Staff Development days • Classroom Connections Conference • Fourth Grade Mathematics Training • New Teacher Training • STEM Certification • GATE Training • Family Math Foundations Training for Parent Liaisons 	\$90,000 (Targeted Instructional Improvement Grant -TIIG)	\$87,600 (Title I, Title II, MTSS Grant, Targeted Instructional Improvement Grant -TIIG)

Goal 2

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Devices and Peripherals	<p>Order to replace 1500 Phase 3 chromebooks to be placed in Spring 2019 (4 phases planned of 1500 each).</p> <p>High Speed Digital Internet Connection provided District-wide to ensure continuous connectivity in all classrooms.</p>	<p>Student devices = \$400,000 Network Infrastructure = \$500,000 (Supplemental/Concentration)</p>	<p>Student devices = \$400,000 Network Infrastructure = \$450,000 (Supplemental/Concentration)</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classroom Presentation Technology	<p>LED Screens are continually updated and serviced as needed to ensure that all classrooms have interactive white boards for lesson delivery.</p>	<p>\$200,000 (Supplemental/Concentration)</p>	<p>\$200,000 (Supplemental/Concentration)</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program and Assessment Personnel	<p>Program and Assessment personnel maintained as planned.</p>	<p>\$264,000 (Supplemental/Concentration)</p>	<p>\$260,500 (Supplemental/Concentration)</p>

Goal 2

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Assessment and Data Management System	IO Education (Formerly EADMS) Contract Continued to fund assessments and reporting tools.	\$60,000 (Supplemental/Concentration)	\$58,800 (Supplemental/Concentration)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Specialized Physical Education Program	Action Discontinued in LCAP	N/A	N/A

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Music Teachers	Four District music teachers maintained as planned.	\$417,000 (Supplemental/Concentration)	\$410,500 (Supplemental/Concentration)

Goal 2

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Arts Education Program - Arts instructional supplies, materials, and services	Arts assemblies, field trips, and materials purchased for each grade level. Band program served approximately 90 students from all nine schools.	\$100,000 (Supplemental/Concentration)	\$76,000 (Supplemental/Concentration & Arts Partnership Grants)

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sixth Grade Outdoor Science School	An allocation of \$100 towards Outdoor Science camp costs provided for every participating sixth grader in MSD.	\$150,000 (Supplemental/Concentration)	\$150,000 (Supplemental/Concentration)

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library Media Clerk Services (6 hours)	Library Media Clerk services maintained as planned.	<u>\$612,545</u> (Supplemental/Concentration)	\$609,600 (Supplemental/Concentration)

Goal 2

Analysis

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

The district continues to implement actions and services that ensure that teachers are appropriately credentialed and assigned. CCSS aligned materials in Math, ELA, and ELD are monitored closely to ensure all students have core textbooks and ancillary materials. Class sizes are monitored to ensure that they are within established limits.

Technology for students and interactive white boards were provided as planned.

Professional development was provided through the District Staff Development Day, Classroom Connections Conference, and various other trainings throughout the school year.

Program and Assessment Personnel implemented the district online assessment and reporting system and State assessment requirements. Effective data reports were leveraged for evaluating student progress. Challenges with the EADMS platform due to a corporate changeover with the company required a great deal of staff time to troubleshoot, extend deadlines, and adjust processes. The team continues to work with the company to address issues.

Students at all grade levels received a semester of weekly music instruction and participated in arts integration experiences as aligned to the Magnolia School District Arts Education Plan.

MSD Sixth Graders are in the process of attending Outdoor Science Camp (scheduled by school sites) during various weeks this school year.

All students have regular access to the library both during the school day and during designated additional times as determined by schools (before school, after school, and/or recess and lunch breaks)

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

100% of all teachers are appropriately credentialed and assigned.

All students have CCSS aligned materials in Math, ELA, and ELD

Class sizes were maintained at no more than 25 students in grades 1-3 and 24 students in kindergarten.

All students in grades 1-6 participated in digital learning and online assessments and are showing increased proficiency with logging on, completed constructed responses, and completing digital assessments as they progress through the grades.

Goal 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 3 and 4: BTSA and PAR expenses vary from year to year depending upon participating teachers.

Action 12: Arts grants by providers (Bowers, Segerstrom Center) offset costs of arts integration program, but are not guaranteed from year to year.

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.

All personnel/salary allocations need to be increased by 5% to accommodate increased expenses (e.g. salary, benefits, retirement contribution).

Action 4: Recommend reducing PAR budget by \$10,000 to \$30,000 due to reduced annual costs and fewer participating teachers.

Action 5: Recommend including Title IIA Federal Grant Allocation as a professional development funding source, as it is specifically intended for this purpose.

Goal 3

Goal 3

All Magnolia School District students will develop high levels of English language and academic proficiency in grade level standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2 – Implementation of State Standards; Priority 4 – Pupil Achievement; Priority 8 – Pupil Outcomes

Annual Measureable Outcomes

Expected

The District will maintain or improve percentage of students meeting or exceeding standard in CAASPP – ELA (Baseline = 49% in 2015-16).

The District will maintain or improve percentage of students meeting or exceeding standard in CAASPP – Math (Baseline = 42% in 2015-16).

The District will maintain or improve percentage of EL pupils making growth of at least one level of English proficiency (Baseline = 61.2% in 2015-16).

The District will maintain or exceed percentage of EL pupils designated as English proficient (Baseline = 13% in 2015-16 above

Actual

The percentage of students meeting or exceeding standard in CAASPP – ELA for 2017-18 was 52% (up from 49% last year).

The percentage of students meeting or exceeding standard in CAASPP – Math for 2017-18 was 46% (up from 43% last year).

Students are now taking the new ELPAC test, so there is no comparative data for this baseline year. ELPAC results for Spring 2018 indicating the following:
34% of MSD EL students scored in the Level 4 range
35% of MSD EL students scored in the Level 3 range
18% of MSD EL students scored in the Level 2 range
12% of MSD EL students scored in the Level 1 range
These initial results are positive, with 69% of MSD English learners scoring at levels 3 and 4 of English proficiency.

The percentage of EL pupils designated as English proficient in 2017-18 was 16.4%, an increase from 11.4% in 2016-17. (The

Goal 3

Expected

Actual

the State average of 11%).

State average for 2017-18 was 14.6%)

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Practices Coaches (IPCs)	Instructional Practices Coaches (IPC) maintained as planned.	\$1,332,000 (Supplemental/Concentration)	\$1,233,200 (Supplemental/Concentration)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID Programs	AVID Programs implemented as planned.	\$25,000 (Supplemental/Concentration)	\$19,800 (Supplemental/Concentration)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After-School Intervention Programs	Funding for after-school intervention programs allocated to schools as planned for site-determined intervention programs.	\$90,000 (Supplemental/Concentration)	\$90,000 (Supplemental/Concentration)

Goal 3

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School MTSS/Data Dialogue Days	Four MTSS/data dialogue days were provided to each classroom teacher for collaborative team planning and support.	\$165,000 (Supplemental/Concentration)	\$181,100 (Supplemental/Concentration)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated District Behavior/Inclusion Specialist and School Psychologist	Certificated District Behavior/Inclusion Specialist and School Psychologist services provided as planned.	\$255,000 (Supplemental/Concentration)	\$255,000 (Supplemental/Concentration)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Coordinator	Special Education Coordinator services provided as planned.	\$86,000 (Supplemental/Concentration)	\$86,000 (Supplemental/Concentration)

Goal 3

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental ELD Materials	Rosetta Stone Digital Language Learning Licenses were purchased for all sites for use with targeted groups based on school needs.	\$50,000 (Title III)	\$27,900 (Title III)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer STEM, Literacy, and Language Academies	Approximately 900 students were served in Third Grade Jump Start Summer STEM Program and 4 th - 6 th Grade LTEL Summer Literacy Academy, and Extended School Year (ESY) for Special Education students.	\$500,000 (\$300,000 Supplemental/Concentration; \$200,000 Title 1)	Based upon 2018 Summer Academies: \$452,778 (\$252,778 Supplemental/Concentration; \$200,000 Title 1)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Allocations for Comprehensive Services for English Learners	Allocations were provided to all schools as planned for site-identified services to English learners.	\$1,586,481 (Supplemental/Concentration)	\$1,586,481 (Supplemental/Concentration)

Goal 3

Analysis

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

Site data dialogue days, along with the support of Instructional Practices Coaches, provide ongoing follow-up and support for the refinement of instructional practices, facilitation of data analysis, and the design and implementation of school intervention programs. All schools provide intervention programs designed to meet the needs determined by formative and interim data. Behavior support and special education personnel ensure that a range of supports and intervention services are provided to our at-risk students.

All schools are providing site-level supports using program allocations to meet the identified academic needs of all students and to increase language proficiency of English learners. Students who participated in the Summer LTEL Academy made significant increases on a pre- and post- program writing assessment, with 75% of participating students improving their writing rubric scores.

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

Overall, the District performed above the State average in CAASPP ELA and math, and increased percentages of students meeting or exceeding standard (see Actual Measureable Outcomes section above). We are also proud of the fact that by subgroup, MSD students performed well above the state average in the Hispanic, Socioeconomically Disadvantaged, and Ever-EL categories. Students with Disabilities (SWD) subgroup exceeded the state average for the first time this year as well with 17% meeting or exceeding standard (state average is 15%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: IPC expense was lower than anticipated due to replacement of several higher-cost veteran IPCs with newer staff at lower salaries.

Action 4: Cost of MTSS Dialogue days was higher than anticipated due to higher substitute and benefit costs.

Action 7: ELD core materials are now part of ELA/ELD textbook adoption, leading to less supplemental materials purchases. The Rosetta Stone language learning program was purchased last year as a supplemental resource on a three-year agreement for \$28,000 per year (2016-2019).

Goal 3

Action 8: Expenses for summer programming is estimated, and varies based upon enrollment numbers and curriculum costs. Use of existing District instructional resources minimized some costs associated with this program for summer 2018. Costs will vary each year depending upon program needs.

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.

All personnel/salary allocations need to be increased by 5% to accommodate increased expenses (e.g. salary, benefits, retirement contribution).

Action 2: Recommend adjusting AVID allocation to \$9,000 for school sites to support self-sustaining college and career readiness programs and activities.

Action 5: Recommend shifting funding from District Behavior Inclusion Specialist to Behavior Support and School Psychologist Services

Action 7: Recommend decreasing ELD materials allocation from \$50,000 to \$30,000.

Action 8: Recommend adjusting Summer Academy Allocations to \$200,000 out of Supplemental/Concentration,\$150,000 out of Title I, and \$150,000 out of Title III for a total allocation of \$500,000

Action 9: Recommend reducing site-level EL allocations by \$5,000 per site for a total reduction of \$45,000 due to declining enrollment and reduced English learner percentages district-wide.

Goal 4

Goal 4

All Magnolia School District will provide parents at every school site with opportunities to acquire skills, support their children, and engage with school staff in collaborative discussions and decision-making.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3 – Parental Involvement

Annual Measureable Outcomes

Expected

Quarterly Parent Advisory and Town Hall meetings are conducted to seek parent input in decision-making.

Ongoing parent volunteer opportunities are provided at all district schools.

ESL classes are made available to all District parents.

At least one parent workshop is provided at every school per semester on various topics.

Actual

Six Parent Advisory Council (DELAC/DPAC) meetings were conducted in 2018-19 to share District information, provide training on various topics, and seek parent input in decision-making.

Ongoing parent volunteer opportunities have been provided at all district schools.

ESL classes were made available to all District parents and were provided at two school locations (classes are provided and sustained based upon enrollment numbers).

Several parent workshops have been provided at each school various topics (math, financial literacy, health and nutrition, etc.).

Goal 4

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Office Support	School Office support maintained as planned.	\$652,000 (Supplemental/Concentration)	\$666,900 (Supplemental/Concentration)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Office Staff Training	All staff attended a "Group Dynamics" training at the October Staff Development Day. Office staff will attend AERIES Conference in March 2019.	\$7,000 (Supplemental/Concentration)	\$9,000 (Supplemental/Concentration)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Involvement Liaisons/Parent Outreach Programs a) Parent Involvement Liaisons b) District-Wide Trainings	Parent involvement Liaisons maintained for all school sites; "Math Foundations for Families" training and parent workshop materials provided district-wide.	a) \$350,000 (Supplemental/Concentration) b) \$10,000 (Supplemental/Concentration)	a) \$336,700 (Supplemental/Concentration) b) \$4,000 (Title IIA -- Math)

Goal 4

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Vietnamese Liaisons	Vietnamese Liaisons services provided as planned	<u>\$61,000</u> (Supplemental/Concentration)	<u>\$59,700</u> (Supplemental/Concentration)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent ESL Class Childcare	Parent ESL classes offered at 5 sites through North Orange County Community College, with childcare costs covered by MSD.	\$40,000 (Supplemental/Concentration)	\$2,000 (Supplemental/Concentration)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Homeless/Foster Youth Liaison	Homeless/Foster Youth Liaison services maintained as planned.	\$53,000 (54% Supplemental/Concentration; 46% Homeless Grant)	\$53,000 (54% Supplemental/Concentration; 46% Homeless Grant)

Goal 4

Analysis

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

School Office support is provided at all sites as allocated. Parent Involvement Liaisons have provided extensive support to parents and families. They have coordinated multiple parent events, parent involvement opportunities, ESL classes, and other parent education opportunities at every school.

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

Parent Survey data indicates a high level of parent satisfaction with provided programs, with 98% reporting that they “Agree” or “Strongly Agree” that schools provide opportunities to become involved and participate in school activities. 97% of parents reported strong home-school communication related to upcoming events and information. (1907 survey responses were collected)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Office staff received training during the October Staff Development Day (Group Dynamics) and opportunities to attend AERIES and CPR/First Aid training. Total cost of all providers varies year to year depending upon numbers of participants.

Action 3: \$4,000 was spent for Family Math workshops and materials, with remaining supports provided by team members. Title IIA was used. Parent involvement Liaisons also received Rosetta Stone Language Program training, but that was included as part of the program cost and was not an additional expense.

Action 5: ESL class childcare expenses were lower than anticipated due to variable enrollment numbers and fewer childcare providers.

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.

All personnel/salary allocations need to be increased by 5% to accommodate increased expenses (e.g. salary, benefits, retirement contribution).

Action 5: Recommend adjusting ESL class childcare allocation to \$10,000 due to lower than anticipated costs.

Goal 4

Action 6: Recommend clarifying the 46% Homeless Grant budget references to include the 11% Title I Federal grant allocation that goes towards the salary of the Homeless/Foster Youth Liaison. The balance of 35% is paid out of the *Education for Homeless Children and Youth* Grant.

Goal 5

All Magnolia School District will provide a strong system of supports to promote positive school climates that result in high levels of attendance and positive student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5 – Pupil Engagement; Priority 6 – School Climate

Annual Measureable Outcomes

Expected

Actual

District will maintain or improve baseline attendance rate of 97%.

The District had a 95.35% attendance rate on the January 2019 P1 ADA report.

District will maintain or improve minimal baseline chronic absenteeism rate.

The new California School Dashboard data for chronic absenteeism uses a different calculation reflecting the percentage of District students who have been absent for 10% or more of the school year. In MSD this rate was 8.5% in 2017-18, down slightly from 8.7% for the 2016-17 school year and lower than the State average of 9%.

Student discipline incidents will be monitored and reduced by school.

Intervention services have been provided through PBIS systems and site behavior support staff at all school sites. Sites are monitoring discipline incidents.

District will maintain or reduce low baseline suspension rate of .5%.

District-wide, MSD had a slight decrease in suspension rate for 2017-18 of 0.7%, down from 0.8% in the 2016-17 school year.

District will continue to maintain record of 0 expulsions over the last 5 years.

The District continues to maintain an expulsion record of 0 expulsions over the last 5 years.

**Goal 5
Actions / Services**

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Nursing and Attendance Services	Nursing and attendance services have been maintained as planned.	\$116,000 (Supplemental/Concentration)	\$125,900 (Supplemental/Concentration)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Health Clerk Services	Health Clerk services provided as planned.	\$536,112 (Supplemental/Concentration)	\$542,000 (Supplemental/Concentration)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance Incentive Programs (\$1000 x 9 schools)	Allocations for school-based attendance incentive programs were provided as planned.	\$9,000 (Supplemental/Concentration)	\$9,000 (Supplemental/Concentration)

Goal 5

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Positive Behavior Interventions and Supports (PBIS) (\$3000 x 9 schools)	Allocations for school-level PBIS programs were provided as planned.	\$27,000 (Supplemental/Concentration)	\$27,000 (Supplemental/Concentration)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Anti-Bullying Curriculum (Assemblies)	Anti-Bullying assemblies provided for all students at each school site.	\$13,000 (Supplemental/Concentration)	\$14,400 (Supplemental/Concentration; \$1000 Grant)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Worker/Counseling Services	Social worker/counseling services provided as planned.	\$325,000 (Social Workers – Supplemental/Concentration) \$15,000 (Counseling Interns – Title 1)	\$206,000 (Social Workers – Supplemental/Concentration) \$15,000 (Counseling Interns – Title 1)

Goal 5

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Behavior Interventionist Services	Behavior Interventionist services provided as planned.	\$414,000 (Supplemental/Concentration)	\$431,100 (Supplemental/Concentration)

Analysis

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

All sites receive nursing services and at least 7 hours of Health Clerk services to support student health issues and follow up on attendance issues.

Schools also receive allocations for attendance incentives, and use these funds to reward students with perfect monthly attendance on an ongoing basis, as well as providing information to parents on the importance of student attendance.

Sites have received allocations for PBIS supports. Anti-bullying assemblies have been conducted at all nine schools. Social worker/counseling and Behavior Interventionist services have been provided district-wide.

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

The district had a slight decline in attendance rate to 95.35% as indicated on the January P1/ADA Month 6 Report.

Sites are monitoring discipline incidents. District-wide, MSD had a .8% suspension rate in 2016-17 and a .7% suspension rate in the 2017-18 school year. The District continues to maintain an expulsion record of 0 expulsions over the last 5 years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1 and 2: Budget was built on entry-level School Nurse and Health Clerk salaries. Because more experienced staff was hired, expenditures exceeded anticipated amounts.

Goal 5

Action 6: One part-time Social Worker retired, and the position was not filled for this year, resulting in lower than anticipated expenditures.

Action 7: Expenditure for Behavior Interventionist staff was higher than anticipated due to increased expenses for Step and Column costs in addition to Health and Welfare benefits.

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.

All personnel/salary allocations need to be increased by 5% to accommodate increased expenses (e.g. salary, benefits, retirement contribution).

Action 1: Recommend increasing allocation for Nursing Services from \$116,000 to \$133,000 to accommodate increased salary costs.

Action 2: Recommend increasing allocation for Health Clerk Services from \$536,112 to \$555,000 to accommodate increased salary costs.

Action 5: Recommend increasing Anti-bullying assembly allocation to \$14,500 to address different provider cost.

Action 6: Recommend increasing allocation for Social Worker/Counseling Services from \$325,000 to \$471,000 to fund entire team who provides services beyond base program.

Action 7: Recommend increasing allocation for Behavior Interventionist Services from \$414,000 to \$436,000 to cover increased personnel expenses.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

During the 2018-19 school year, the stakeholder engagement process in the development of the Magnolia School District LCAP included the following:

Review and input by a District LCAP Committee, comprised of classified and certificated bargaining unit members, site and district administrators, and parents. Care was taken to ensure that teachers, classified employees, and specialists were included on the committee, and that parents represented a variety of groups, including low income, at-risk, foster youth, and high achieving students.

Administration and analysis of parent, student, and employee surveys

Review and input by District English Learner Advisory Committee and District Parent Advisory Committee (DELAC/DPAC)

Input and review with bargaining unit representatives at collaboration meetings

Quantitative and qualitative metrics used for the LCAP goal-setting and revision process included:

Analysis of the California School Dashboard data

Student demographic data (ethnicity, home language/proficiency, and socio-economic status)

Student language proficiency/growth data on the State language assessments (ELPAC)

Student achievement data, including the California Assessment of Pupil Performance and Progress (CAASPP) for students in grades 3-6, the English Language Proficiency Assessment of California (ELPAC) for English learners, the Diagnostic Indicators of Basic Early Literacy Skills for students in grades K and 1, and Magnolia School District interim assessments

Student, parent, and staff survey data

Student attendance and discipline data

Williams site visit review data (condition of facilities/sufficiency of textbooks)

District timelines, stakeholder meeting dates, community involvement activities, data, presentations, and other LCAP informational resources are posted on the Magnolia School District web page for access by our employees, community and public, and can be accessed using the link below:

<https://www.magnoliasd.org/apps/pages/lcap>

Impact on LCAP and Annual Update

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

The consultation process served to reinforce the importance of maintaining certain actions and services within the LCAP to ensure that the District is on track with the District's five key goals:

1. All Magnolia School District facilities will be safe, clean, and energy efficient, with modern communications and data systems to ensure optimal 21st Century learning environments.
2. All Magnolia School District sites will engage in a rich, 21st Century educational program that includes access to high quality curriculum, highly qualified teachers, access to technology for learning, and a broad course of study that lays a strong foundation for college and career readiness.
3. ALL Magnolia School District students will develop high levels of English language and academic proficiency in grade level standards.
4. Magnolia School District will provide parents at every school site with opportunities to acquire skills, support their children, and engage with school staff in collaborative discussions and decision-making.
5. Magnolia School District will provide a strong system of supports to promote positive school climates that result in high levels of attendance and positive student engagement.

Due to issues of declining enrollment and uncertain State and Federal budgets, every effort has been made to streamline allocations and expenditures.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Unchanged Goal

Goal 1

All Magnolia School District facilities will be safe, clean, and energy efficient, with modern communications and data systems to ensure optimal 21st Century learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1 - Basic Services

Identified Need:

In order to ensure the safety and well being of all students and staff, school facilities must continue to be maintained in good repair. Continual changes in technologies create the need for periodic updates of communications and maintenance systems. Modern telephone and internet systems ensure adequate communications for safe and efficient learning environments. Upgrades to utilities systems ensure that schools are energy efficient, that natural resources are conserved, and that energy costs are minimized.

Because of the large-scale student technology use district-wide, adequate staff is needed to support and troubleshoot classroom devices. Technology budget allocations in Action 2 will meet this need.

Goal 1

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Maintenance Records and Safety Reports	All District facilities maintained and in good repair.	Maintain	Maintain	Maintain
Technology Maintenance Records and Usage Reports	All classrooms maintain ample and continuous internet and phone connectivity.	Maintain	Maintain	Maintain
Williams Facilities Visits/Inspection Reports	Williams visit documentation reports minimal findings.	Williams visit documentation reports no findings.	Maintain	Maintain

Planned Actions / Services

Action 1

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

Goal 1

2017-18 Actions/Services

Site Custodial and Maintenance Positions

2018-19 Actions/Services

Site Custodial and Maintenance Positions
(includes allocation adjustment for annual
personnel cost increase)

2019-20 Actions/Services

Site Custodial and Maintenance Positions
(includes allocation adjustment for annual
personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$491, 000	\$515, 000	\$541, 000
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All schools

Goal 1

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

- a) Technology Maintenance Specialist
- b) Technology Maintenance Personnel
- c) Technology Infrastructure

2018-19 Actions/Services

- a) Technology Services Personnel (Items "a" and "b" are combined and includes adjustment for annual personnel cost increase)
- b) Technology Infrastructure

2019-20 Actions/Services

- a) Technology Services Personnel (includes allocation adjustment for annual personnel cost increase)
- b) Technology Infrastructure

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a) \$183,000 b) \$100,000 c) \$500,000 	<ul style="list-style-type: none"> a) \$483,000 b) \$700,000 	<ul style="list-style-type: none"> a) \$514,000 b) \$500,000
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	<ul style="list-style-type: none"> Classified Salaries (2000-2999) Capital Outlay (6000-6999) 	<ul style="list-style-type: none"> Classified Salaries (2000-2999) Capital Outlay (6000-6999) 	<ul style="list-style-type: none"> Classified Salaries (2000-2999) Capital Outlay (6000-6999)

Goal 1

Action 3

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Campus/Playground Supervision

2018-19 Actions/Services

Campus/Playground Supervision
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Campus/Playground Supervision
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$342,000	\$359,000	\$409,000
Source	LCFF Base = \$287,000 Supplemental/Concentration = \$55,000	Supplemental/Concentration	Supplemental/Concentration

Goal 1

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Action 4

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Maintenance, Operations, and Transportation (MOT) Staff Training

2018-19 Actions/Services

Maintenance, Operations, and Transportation (MOT) Staff Training

2019-20 Actions/Services

Maintenance, Operations, and Transportation (MOT) Staff Training

Goal 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)

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

Unchanged Goal

Goal 2

All Magnolia School District sites will engage in a rich, 21st Century educational program that includes access to high quality curriculum, highly qualified teachers, access to technology for learning, and a broad course of study that lays a strong foundation for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1 - Basic Services; Priority 2 – Implementation of State Standards; Priority 4 – Pupil Achievement; Priority 7 – Course Access; Priority 8 – Pupil Outcomes

Identified Need:

- As a foundation for effective learning environments and as required by state and federal law, there is an ongoing need to ensure that highly qualified teachers and high-quality materials are in every classroom.
- In alignment with the Common Core State Standards (CCSS) and CAASPP assessments, there is a need to realign instructional resources, technology, assessments, and professional development aligned to these new expectations for all core subject areas.
- Based upon State requirements and MSD's desire to provide optimal learning environments for students, there is a need to ensure that class sizes are at the 24:1 ratio in grades K-3 by 2019-20.
- Based upon team review of grade level course schedules and physical fitness data, there is a greater need for students to have access to a broader course of study that moves beyond reading, writing, and mathematics and includes arts, sciences, and structured physical education
- In 2015-16, 54% of students fell within the Healthy Fitness Zone in the area of Aerobic Capacity.

Goal 2

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Credentials and Assignments	100% of all teachers are appropriately credentialed and assigned.	100% of all teachers are appropriately credentialed and assigned.	100% of all teachers are appropriately credentialed and assigned.	100% of all teachers are appropriately credentialed and assigned.
CCSS Aligned Instructional Materials	All students have CCSS aligned materials in Math, ELA, and ELD.	Maintain and improve implementation/lesson design.	Maintain and refine implementation/lesson design and delivery.	<ul style="list-style-type: none"> Maintain and refine implementation/lesson design and delivery. New standards-aligned curriculum for other core subjects as available.
Class Size	Class sizes are no more than 26 students in grades 1-3 and 25 students in TK/kindergarten.	Class sizes will be no more than 25 students in grades 1-3 and 24 students in TK/kindergarten	Class sizes will be no more than 25 students in grades 1-3 and 24 students in TK/kindergarten	Class sizes will be no more than 24 students in grades TK-3
Formative and Summative Assessment Data Reports	All students in grades 2-6 participate in online assessments using the Educators Assessment and Data Management System (EADMS) to build digital assessment skills.	All students in grades 1-6 will participate in online assessments using the Educators Assessment and Data Management System (EADMS) to build digital assessment skills.	Maintain	Maintain
Arts Program Plans and Schedules	Students will receive a semester of weekly music instruction and arts integration experiences.	Maintain	Maintain	Maintain

Goal 2

Planned Actions / Services

Action 1

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Grade Span Adjustment Staffing (Average no more than 25 students in grades 1-3 and 24 students in kindergarten)

2018-19 Actions/Services

Grade Span Adjustment Staffing (Average no more than 25 students in grades 1-3 and 24 students in kindergarten)
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Grade Span Adjustment Staffing (Average no more than 24 students in grades TK-3)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,977,256	\$4,319,481	\$4,535,455

Goal 2

Year	2017-18	2018-19	2019-20
Source	LCFF Base	\$2,580,042 - LCFF Base \$1,739,439 – Supplemental/Concentration	\$2,580,042 - LCFF Base \$1,955,413 – Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Standards Aligned Textbooks and Materials

2018-19 Actions/Services

Standards Aligned Textbooks and Materials

2019-20 Actions/Services

Standards Aligned Textbooks and Materials

Goal 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)

Goal 2

Action 3

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Beginning Teacher Induction

2018-19 Actions/Services

Beginning Teacher Induction

2019-20 Actions/Services

Beginning Teacher Induction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$70,000	\$70,000
Source	Targeted Instructional Improvement Grant (TIIG)	Targeted Instructional Improvement Grant (TIIG)	Targeted Instructional Improvement Grant (TIIG)

Goal 2

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Goal 2

Action 4

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Peer Assistance and Review (PAR)

2018-19 Actions/Services

Peer Assistance and Review (PAR)

2019-20 Actions/Services

Peer Assistance and Review (PAR)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$30,000
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Goal 2

Action 5

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

Students to be Served:

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

All

Location(s):

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

All schools

Students to be Served:

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

All

Location(s):

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

All schools

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

Professional Development on Common Core Standards, Curriculum, and Strategies

2018-19 Actions/Services

Professional Development on Common Core Standards, Curriculum, and Strategies

2019-20 Actions/Services

Professional Development on Common Core Standards, Curriculum, and Strategies

Goal 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	Targeted Instructional Improvement Grant (TIIG)	Targeted Instructional Improvement Grant (TIIG)	Title IIA Professional Development Funds
Budget Reference	Certificated Salaries (1000-1999) Services and Other Operating Expenses (5000-5999)	Certificated Salaries (1000-1999) Services and Other Operating Expenses (5000-5999)	Certificated Salaries (1000-1999) Services and Other Operating Expenses (5000-5999)

Action 6

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

Goal 2

2017-18 Actions/Services

Student Devices and Peripherals

2018-19 Actions/Services

Student Devices and Peripherals

2019-20 Actions/Services

Student Devices and Peripherals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Student devices = \$400,000 Network Infrastructure = \$500,000	Student devices = \$400,000 Network Infrastructure = \$500,000	Student devices = \$400,000 Network Infrastructure = \$500,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)

Action 7

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Goal 2

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

Classroom Presentation Technology

2018-19 Actions/Services

Classroom Presentation Technology

2019-20 Actions/Services

Classroom Presentation Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$200,000	\$200,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Capital Outlay (6000-6999)	Capital Outlay (6000-6999)	Capital Outlay (6000-6999)

Action 8

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

Students to be Served:

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

All

Location(s):

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

All schools

Goal 2

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

Program and Assessment Personnel

2018-19 Actions/Services

Program and Assessment Personnel
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Program and Assessment Personnel
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$251,000	\$264,000	\$277,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated/Classified Salaries (1000-2999)	Certificated/Classified Salaries (1000-2999)	Certificated/Classified Salaries (1000-2999)

Action 9

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

Goal 2

Students to be Served:

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

All

Location(s):

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

All schools

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

Student Assessment and Data Management System

2018-19 Actions/Services

Student Assessment and Data Management System

2019-20 Actions/Services

Student Assessment and Data Management System

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)

Goal 2

Action 10

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Specialized Physical Education Program

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	Action Discontinued	Action Discontinued
Source	Supplemental/Concentration		
Budget Reference	Certificated/Classified Salaries (1000-2999)		

Goal 2

Action 11

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Music Teachers

2018-19 Actions/Services

Music Teachers
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Music Teachers
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$397,000	\$417,000	\$438,000

Goal 2

Year	2017-18	2018-19	2019-20
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 12

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and 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
Arts Education Program - Arts instructional supplies, materials, and services	Arts Education Program - Arts instructional supplies, materials, and services	Arts Education Program - Arts instructional supplies, materials, and services

Goal 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Books and Supplies (4000-4999) Services and Other Operating Expenses (5000-5999)	Books and Supplies (4000-4999) Services and Other Operating Expenses (5000-5999)	Books and Supplies (4000-4999) Services and Other Operating Expenses (5000-5999)

Action 13

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

Goal 2

2017-18 Actions/Services

Sixth Grade Outdoor Science School

2018-19 Actions/Services

Sixth Grade Outdoor Science School

2019-20 Actions/Services

Sixth Grade Outdoor Science School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$150,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)

Action 14

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

Goal 2

2017-18 Actions/Services

Library Media Clerk Services (6 hours)

2018-19 Actions/Services

Library Media Clerk Services (6 hours)
 (Allocation has been adjusted to include the entire expenditure for Library Media Clerk Services, not just increased hours in 2017-18)

2019-20 Actions/Services

Library Media Clerk Services (6 hours)
 (includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$612,545	\$643,172
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration

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

Unchanged Goal

Goal 3

All Magnolia School District students will develop high levels of English language and academic proficiency in grade level standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2 – Implementation of State Standards; Priority 4 – Pupil Achievement; Priority 8 – Pupil Outcomes

Identified Need:

As identified in the 2015-16 CAASPP data, there is a significant achievement gap for English learners (EL), socio-economically disadvantaged (SED) students, students with disabilities (SWD), and foster youth (FY). Additional academic intervention and supports are needed for these at-risk groups of students.

Overall, 49% of District students met or exceeded standards in ELA and 42% met or exceeded standards in math.

21% of EL students met or exceeded the standard in ELA on the California Assessment of Student Performance and Progress (CAASPP) and 20% of ELs met or exceeded the standard in mathematics on the CAASPP.

English learner students at the Intermediate level struggle on the CAASPP (only 17% met or exceeded the standard in ELA and 22% met or exceeded the standard in Math).

Reclassified-Fluent English Proficient (R-FEP) students are outperforming every other subgroup on the CAASPP. 77% of our R-FEP students met or exceeded the standard on the CAASPP in ELA and 66% in Math.

Goal 3

46% of socio-economically disadvantaged (SED) students met or exceeded the standard in ELA on the CAASPP and 39% met or exceeded the standard in Math.

14% of students with disabilities (SWD) met or exceeded the standard in ELA and 13% in Math on the CAASPP.

Further analysis of the data revealed that 30% of district foster youth met or exceeded the standard in ELA and 20% in Math.

A review of CELDT data shows:

District-wide, 61.4% of EL students made progress in learning English, an increase of 2% from last year.

30.5% of EL students with less than 5 years in U.S. schools attained English proficiency on CELDT, an increase of 2% from last year.

52.3% of EL students with 5 or more years in U.S. schools attained English proficiency on CELDT, an increase of 4% from last year.

The largest percentage of our EL students, 35%, are not advancing from in the intermediate level of proficiency, with reading and writing domains being the most challenging performance areas.

EL students in grades 2 and 3 are making the least growth in attaining English proficiency. 70% of second and third grade students made no growth in the 2015 CELDT.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Assessment - English Language Arts (CAASPP – ELA)	49% of District students met or exceeded standard in CAASPP – ELA (2015-16).	Maintain or Improve	Maintain or Improve	Maintain or Improve

Goal 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Assessment - Math (CAASPP – Math)	42% of District students met or exceeded standards in CAASPP - math (2015-16).	Maintain or Improve	Maintain or Improve	Maintain or Improve
California English Language Proficiency Test (CELDT)	61.4% of all EL pupils made growth of at least on level in English proficiency. (2015-16).	Maintain or Improve	Maintain or Improve	Maintain or Improve percentage of students at Level 3 or 4 on ELPAC (Baseline in 2018-19: 34% of ELs at Level 4; 35% at Level 3)
The percentage of English learners reclassified as English proficient.	The percentage of MSD English learner pupils re-designated as English proficient in 2015-16 was 13%, above the state average of 11%.	Maintain or Exceed	Maintain or Exceed	Maintain or Exceed

Planned Actions / Services

Action 1

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

Students to be Served:

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

All

Location(s):

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

All schools

Goal 3

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

Instructional Practices Coaches (IPCs)

2018-19 Actions/Services

Instructional Practices Coaches (IPCs)
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Instructional Practices Coaches (IPCs)
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,269,000	\$1,332,000	\$1,144,712
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Goal 3

Action 2

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

AVID Programs

2018-19 Actions/Services

AVID Programs

2019-20 Actions/Services

Career and College Readiness Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$9,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)

Goal 3

Action 3

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

After-School Intervention Programs

2018-19 Actions/Services

After-School Intervention Programs

2019-20 Actions/Services

After-School Intervention Programs

Goal 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 4

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Goal 3

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	Unchanged	Modified
----------	-----------	----------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

School MTSS/Data Dialogue Days (reduced by one day from 5 to 4 days 2017-18)	School MTSS/Data Dialogue Days	School MTSS/Data Dialogue Days
--	--------------------------------	--------------------------------

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000	\$165,000	\$185,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Goal 3

Action 5

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Certificated District Behavior/Inclusion Specialist and School Psychologist

2018-19 Actions/Services

Certificated District Behavior/Inclusion Specialist and School Psychologist

2019-20 Actions/Services

Certificated District Behavior-Support and School Psychologist

Goal 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$243,000	\$255,000	\$268,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

Goal 3

2017-18 Actions/Services

Special Education Coordinator

2018-19 Actions/Services

Special Education Coordinator
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Special Education Coordinator
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,000	\$86,000	\$90,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 7

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Goal 3

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

Supplemental ELD Materials

2018-19 Actions/Services

Supplemental ELD Materials

2019-20 Actions/Services

Supplemental ELD Materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$30,000
Source	Title III	Title III	Title III
Budget Reference	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)

Action 8

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Goal 3

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Span(s):

LTELs Grades 4-6; Grade 3 STEM; Special Education Students Grades K-6

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

Summer STEM, Literacy, and Language Academies

2018-19 Actions/Services

Summer STEM, Literacy, and Language Academies

2019-20 Actions/Services

Summer STEM, Literacy, and Language Academies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	500,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration (\$200,000) Title 1 (\$150,000) Title III (\$150,000)

Goal 3

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated/Classified Salaries (1000-2999) Books and Supplies (4000-4999)	Certificated/Classified Salaries (1000-2999) Books and Supplies (4000-4999)	Certificated/Classified Salaries (1000-2999) Books and Supplies (4000-4999)

Action 9

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	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
Site Allocations for Comprehensive Services for English Learners	Site Allocations for Comprehensive Services for English Learners	Site Allocations for Comprehensive Services for English Learners

Goal 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,036,481	\$1,586,481	\$1,541,481
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated/Classified Salaries, Books and Supplies, Services and other Operating Expenses (1000-5999)	Certificated/Classified Salaries, Books and Supplies, Services and other Operating Expenses (1000-5999)	Certificated/Classified Salaries, Books and Supplies, Services and other Operating Expenses (1000-5999)

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

Unchanged Goal

Goal 4

All Magnolia School District will provide parents at every school site with opportunities to acquire skills, support their children, and engage with school staff in collaborative discussions and decision-making.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3 – Parental Involvement

Identified Need:

In all parent and staff input meetings and in the MSD survey data, there has been a common desire for more parent engagement and parent education opportunities across the District. Parents highly value District English as a Second Language (ESL) classes, as well as workshops to learn about California State Standards, parenting strategies, and ways to support college and career readiness for their elementary-aged children. There is an ongoing need for family outreach that welcomes parents into the school for engagement and volunteer opportunities. All of these outreach efforts will continue to engage parents as partners in the educational process and will serve to strengthen the goals listed throughout this plan, including improving academic achievement, language proficiency, scholarly behaviors, and student attendance.

Goal 4

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Town Hall and Advisory Committee Meeting Documents	Quarterly Town Hall and parent advisory meetings are conducted to seek parent input in decision-making.	Maintain or Exceed	Maintain or Exceed	Maintain or Exceed
School-Based Parent Volunteer Opportunities	Parents of all Magnolia School District students are provided with regular opportunities to volunteer at their children's school.	Maintain or Exceed	Maintain or Exceed	Maintain or Exceed
Parent ESL Class Schedules	Parents at all school sites have opportunities to participate in ESL classes.	Maintain or Exceed	Maintain or Exceed	Maintain or Exceed
Parent Workshop Schedules	At least one parent workshop is provided at every school per semester on various topics.	Maintain or Exceed	Maintain or Exceed	Maintain or Exceed

Goal 4

Planned Actions / Services

Action 1

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

School Office Support

2018-19 Actions/Services

School Office Support
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

School Office Support
(includes allocation adjustment for annual personnel cost increase)

Goal 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$621,000	\$652,000	\$685,000
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Office Staff Training

2018-19 Actions/Services

Office Staff Training

2019-20 Actions/Services

Office Staff Training

Goal 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)

Action 3

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-Wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

Goal 4

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent Involvement Liaisons/Parent Outreach Programs a) Parent Involvement Liaisons b) District-Wide Trainings	Parent Involvement Liaisons/Parent Outreach Programs a) Parent Involvement Liaisons (includes allocation adjustment for annual personnel cost increase) b) District-Wide Trainings	Parent Involvement Liaisons/Parent Outreach Programs a) Parent Involvement Liaisons (includes allocation adjustment for annual personnel cost increase) b) District-Wide Trainings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$333,000 b) \$25,000	a) \$350,000 b) \$10,000	a) \$367,000 b) \$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries (2000-2999) Books and Supplies (4000-4999) Services and Other Operating Expenses (5000-5999)	Classified Salaries (2000-2999) Books and Supplies (4000-4999) Services and Other Operating Expenses (5000-5999)	Classified Salaries (2000-2999) Books and Supplies (4000-4999) Services and Other Operating Expenses (5000-5999)

Goal 4

Action 4

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

Vietnamese Liaisons

2018-19 Actions/Services

Vietnamese Liaisons
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Vietnamese Liaisons
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,000	\$61,000	\$64,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration

Goal 4

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Action 5

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	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
Parent ESL Class Childcare	Parent ESL Class Childcare (includes allocation adjustment for annual personnel cost increase)	Parent ESL Class Childcare (includes allocation adjustment for annual personnel cost increase)

Goal 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$40,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Action 6

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-Wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Goal 4

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Homeless/Foster Youth Liaison	Homeless/Foster Youth Liaison (includes allocation adjustment for annual personnel cost increase)	Homeless/Foster Youth Liaison (includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$53,000	\$56,000
Source	Supplemental/Concentration (54%) Homeless Grant (46%)	Supplemental/Concentration (54%) Homeless Grant (46%)	Supplemental/Concentration (54%) Homeless Grant (35%) Title 1 (11%)
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Goal 5

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

Unchanged Goal

Goal 5

All Magnolia School District will provide a strong system of supports to promote positive school climates that result in high levels of attendance and positive student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5 – Pupil Engagement; Priority 6 – School Climate

Identified Need:

Based upon community surveys, stakeholder input, and student attendance data, there is a need to continue to expand parental awareness and student attendance programs to ensure that students are motivated to be at school and ready to learn every day.

Student discipline and behavioral intervention data indicate that there is a range of suspension incidents occurring at each school every year. Magnolia School District staff and administrators recognize that suspension is often not the most effective means of correction for disruptive behaviors, and seek to provide alternatives to suspension whenever feasible. There is a need to increase support for students, refine behavior management activities, and provide tier 3 behavioral supports for students with more intensive needs in this area.

Goal 5

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	Attendance Rate = 97%	Maintain or Improve	Maintain or Improve	Maintain or Improve
Chronic Absenteeism Rate	For 2015-16, the chronic absenteeism rate was minimal = .058%.	Maintain or Improve	Maintain or Improve	Maintain or reduce rate of Chronic Absenteeism using new CA School Dashboard metric. (MSD baseline rate is 8.5% below State average of 9%)
School Discipline Incident Records	Sites are monitoring discipline incidents.	Reduce Incident Frequency	Reduce Incident Frequency	Reduce Incident Frequency
Suspension Rates	2014-15 = 0.5 % 2015-16 = 0.7% 2016-17 = 0.8%	Maintain or Reduce	Maintain or Reduce	Maintain or Reduce
Expulsion Records	The District continues to maintain an expulsion record of 0 expulsions over the last 5 years.	Maintain	Maintain	Maintain

Goal 5

Planned Actions / Services

Action 1

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Nursing and Attendance Services

2018-19 Actions/Services

Nursing and Attendance Services
(includes allocation adjustment for annual
personnel cost increase)

2019-20 Actions/Services

Nursing and Attendance Services
(includes allocation adjustment for annual
personnel cost increase)

Goal 5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$111,000	\$116,000	\$132,075
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

Goal 5

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Health Clerk Services	Health Clerk Services (includes allocation adjustment for annual personnel cost increase)	Health Clerk Services (includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,000	\$536,112	\$562,918
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Goal 5

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

Attendance Incentive Programs
(\$1000 x 9 schools)

2018-19 Actions/Services

Attendance Incentive Programs
(\$1000 x 9 schools)

2019-20 Actions/Services

Attendance Incentive Programs
(\$1000 x 9 schools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$9,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)

Action 4

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

Students to be Served:

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

English Learners, Foster Youth, Low

Scope of Services:

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

LEA-Wide

Location(s):

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

All Schools

Goal 5

Students to be Served:

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

Income

Scope of Services:

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

Location(s):

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

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

School Positive Behavior Interventions and Supports (PBIS)
(\$3000 x 9 schools)

2018-19 Actions/Services

School Positive Behavior Interventions and Supports (PBIS)
(\$3000 x 9 schools)

2019-20 Actions/Services

School Positive Behavior Interventions and Supports (PBIS)
(\$3000 x 9 schools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,000	\$27,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)	Books and Supplies (4000-4999)

Goal 5

Action 5

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

Students to be Served:

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

All

Location(s):

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

All schools

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

Anti-Bullying Curriculum (Assemblies)

2018-19 Actions/Services

Anti-Bullying Curriculum (Assemblies)

2019-20 Actions/Services

Anti-Bullying Curriculum (Assemblies)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)	Services and Other Operating Expenses (5000-5999)

Goal 5

Action 6

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-Wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Social Worker/Counseling Services

2018-19 Actions/Services

Social Worker/Counseling Services
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Social Worker/Counseling Services
(includes allocation adjustment for annual personnel cost increase)

Goal 5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$309,000 (Social Workers) \$15,000 (Counseling Interns)	\$325,000 (Social Workers) \$15,000 (Counseling Interns)	\$471,000 (Social Workers) \$15,000 (Counseling Interns)
Source	Supplemental/Concentration Title I	Supplemental/Concentration Title I	Supplemental/Concentration Title I
Budget Reference	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)	Certificated Salaries (1000-1999)

Action 7

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-Wide

Location(s):

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

All Schools

Goal 5

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

Behavior Intervention Services

2018-19 Actions/Services

Behavior Intervention Services
(includes allocation adjustment for annual personnel cost increase)

2019-20 Actions/Services

Behavior Intervention Services
(includes allocation adjustment for annual personnel cost increase)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$394,000	\$414,000	\$436,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)	Classified Salaries (2000-2999)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019–20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 15,854,270

34.14 %

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. For Magnolia School District, the minimum proportionality is 34.14% and reflect the District's commitment to improve student achievement. MSD's unduplicated count is 88.64% therefore we provide services on a district-wide basis. Key actions are principally directed and specifically designed to increase and improve services to English Learners, Low-Income, and Foster Youth students by supporting access to high quality core instruction, specialized support services, parent engagement programs, and rich educational experiences across content areas:

After-school intervention programs

Summer Academies

Targeted professional development on curriculum and strategies for meeting the needs of at-risk students and English learners

School MTSS/dialogue days to review data and identify specific intervention needs

Supplemental ELD materials to support specific language instruction beyond the core program

Site allocations for comprehensive services for English learners (expenditures for these allocations are outlined in School Plans and monitored by District staff)

Social worker, counseling, and Homeless and Foster Youth Liaison services to support struggling families

PBIS and Behavior Intervention personnel to support our most at-risk students

Parent Involvement Liaisons and parent education programs, including targeted support for English Learner, Foster Youth, and Low-Income families

Childcare for Parent ESL classes

Vietnamese liaisons to support this significant subgroup within our community (in addition to Spanish speaking liaisons)

Music and arts integration programs to ensure access to enrichment opportunities beyond the academic core

Outdoor Science School provides an opportunity that is not otherwise available/affordable to families

While the District's core LCAP expenditures benefit all students, our actions also provide targeted programs and services that ensure a high-quality, rich, and engaging instructional program and comprehensive prevention and intervention services for low income, English learners, foster youth, and other at-risk students.

MSD's unduplicated count is 88.64%. District-wide expenditures are focused on providing increased access to programs and services both during and beyond the school day. The following district-wide services are leveraged to support key initiatives that principally benefit unduplicated pupils:

Site Custodial Positions (Action 1.1) - This service supports safe and clean learning environments for academic programs during and beyond the school day, and was identified as a high priority in stakeholder surveys.

Technology infrastructure/Classroom Technology (Actions 1.2 and 2.7) – These services support acquisition and maintenance of student devices, interactive white boards, infrastructure, bandwidth, and personnel in order to provide access to technology for all students. Computer proficiency is essential for the success of students on State assessments and in achievement of academic standards. Access to technology devices with wireless connectivity is often limited for unduplicated pupils outside of the school setting.

Campus Supervision –(Action 1.3) – This service supports campus safety before school, during recess and lunch programs, and at dismissal in our urban community, and was identified as a high priority in stakeholder meetings.

Program and Assessment Personnel and Data Management System (Actions 2.8 and 2.9) – This service provides personnel and systems for student assessment, progress monitoring, and identification of needs for interventions and supports that are principally directed to unduplicated pupils.

Library Media Clerk Services (Action 2.14) – This service ensures full access to school libraries by students and families to develop literacy and increase access to wide independent reading and research resources for unduplicated students.

Instructional Practices Coaches (Action 3.1) – This service ensures ongoing, site-level instructional support, training, and coaching for student instruction, assessment, progress monitoring, and implementation for tiered instruction, resulting directly in interventions and supports for unduplicated students

AVID (Action 3.2) – This service provides support to develop “Student Success Skills” that are integral to the Advancement Via Individual Determination (AVID) Program, with a specific focus on skills that are often lacking in at-risk student populations.

School Office Support (Action 4.1) – This allocation increases services beyond the core for additional communications and outreach to needy families

MOT and Office Staff Training (Actions 1.4 and 4.2) – These actions promote high-quality school cultures through customer service and performance-based training programs that build inclusive and supportive learning environments

Nursing/Attendance/Health Clerk Services (Actions 5.1 and 5.2) – These services provide support for student health and wellness and family outreach to ensure strong student attendance and positive participation in the learning process

PBIS Programs and Anti-Bullying Curriculum (Actions 5.4 and 5.5) – This action directly supports social-emotional learning as a key developmental asset critical in the success of unduplicated pupils and was identified as a high priority in stakeholder meetings and surveys.

Magnolia School District uses multiple quantitative and qualitative measures to evaluate effectiveness of services in meeting goals for unduplicated pupils, including LCFF Evaluation Rubrics, CAASPP Assessment Data, District discipline data reports, and stakeholder surveys. These data sources show that MSD students are increasing in English proficiency and perform above the state average. Stakeholder feedback and parent surveys show high levels of satisfaction with parent involvement programs and school services. Discipline and attendance data shows low discipline incident rates and consistently strong attendance. Areas of need include increased support for students with disabilities and chronic absentees. This is an area that will receive increased attention in the coming year.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018–19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 15,998,994

34.73 %

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. For Magnolia School District, the minimum proportionality is 34.55%. The services below exceed this requirement and reflect the District's commitment to improve student achievement. MSD's unduplicated count is 88.64%, therefore we provide services on a district-wide basis. Key actions are principally directed and specifically designed to increase and improve services to English Learners, Low-Income, and Foster Youth students by supporting access to high quality core instruction, specialized support services, parent engagement programs, and rich educational experiences across content areas:

After-school intervention programs

Summer Academies

Targeted professional development on curriculum and strategies for meeting the needs of at-risk students and English learners

School MTSS/dialogue days to review data and identify specific intervention needs

Site allocations for comprehensive services for English learners

Social worker, counseling, and Homeless and Foster Youth Liaison services to support struggling families

PBIS and Behavior Intervention personnel to support our most at-risk students

Parent Involvement Liaisons and parent education programs, including targeted support for English Learner, Foster Youth, and Low-Income families

Childcare for Parent ESL classes

Vietnamese liaisons to support this significant subgroup within our community (in addition to Spanish speaking liaisons)

Music and arts integration programs to ensure access to enrichment opportunities beyond the academic core

Outdoor Science School provides an opportunity that is not otherwise available/affordable to families

While the District's core LCAP expenditures benefit all students, our actions also provide targeted programs and services that ensure a high-quality, rich, and engaging instructional program and comprehensive prevention and intervention services for low income, English learners, foster youth, and other at-risk students.

MSD's unduplicated count is 88.64%. District-wide expenditures are focused on providing increased access to programs and services both during and beyond the school day. The following district-wide services are leveraged to support key initiatives that principally benefit unduplicated pupils:

Site Custodial Positions (Action 1.1) - This service supports safe and clean learning environments for academic programs during and beyond the school day, and was identified as a high priority in stakeholder surveys.

Technology infrastructure/Classroom Technology (Actions 1.2 and 2.7) – These services support acquisition and maintenance of student devices, interactive white boards, infrastructure, bandwidth, and personnel in order to provide access to technology for all students. Computer proficiency is essential for the success of students on State assessments and in achievement of academic standards. Access to technology devices with wireless connectivity is often limited for unduplicated pupils outside of the school setting.

Campus Supervision –(Action 1.3) – This service supports campus safety before school, during recess and lunch programs, and at dismissal in our urban community, and was identified as a high priority in stakeholder meetings.

Program and Assessment Personnel and Data Management System (Actions 2.8 and 2.9) – This service provides personnel and systems for student assessment, progress monitoring, and identification of needs for interventions and supports that are principally directed to unduplicated pupils.

Library Media Clerk Services (Action 2.14) – This service ensures full access to school libraries by students and families to develop literacy and increase access to wide independent reading and research resources for unduplicated students.

Instructional Practices Coaches (Action 3.1) – This service ensures ongoing, site-level instructional support, training, and coaching for student instruction, assessment, progress monitoring, and implementation for tiered instruction, resulting directly in interventions and supports for unduplicated students

AVID (Action 3.2) – This service provides support to develop “Student Success Skills” that are integral to the Advancement Via Individual Determination (AVID) Program, with a specific focus on skills that are often lacking in at-risk student populations.

School Office Support (Action 4.1) – This allocation increases services beyond the core for additional communications and outreach to needy families

MOT and Office Staff Training (Actions 1.4 and 4.2) – These actions promote high-quality school cultures through customer service and performance-based training programs that build inclusive and supportive learning environments

Nursing/Attendance/Health Clerk Services (Actions 5.1 and 5.2) – These services provide support for student health and wellness and family outreach to ensure strong student attendance and positive participation in the learning process

Anti-Bullying Curriculum (Action 5.5) – This action directly supports social-emotional learning as a key developmental asset critical in the success of unduplicated pupils and was identified as a high priority in stakeholder meetings and surveys.

Magnolia School District uses multiple quantitative and qualitative measures to evaluate effectiveness of services in meeting goals for unduplicated pupils, including LCFF Evaluation Rubrics, CAASPP Assessment Data, District discipline data reports, and stakeholder surveys. These data sources show that MSD students are increasing in English proficiency and perform above the state average. Stakeholder feedback and parent surveys show high levels of satisfaction with parent involvement programs and school services. Discipline and attendance data shows low discipline incident rates and consistently strong attendance. Areas of need include increased support for students with disabilities and chronic absentees. This is an area that will receive increased attention in the coming year.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017–18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 16,386,701

37.52 %

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. For Magnolia School District, the minimum proportionality is 34.55%. The services below exceed this requirement and reflect the District's commitment to improve student achievement. MSD's unduplicated count is 88.64%, therefore we provide services on a district-wide basis. Key actions are principally directed and specifically designed to increase and improve services to English Learners, Low-Income, and Foster Youth students by supporting access to high quality core instruction, specialized support services, parent engagement programs, and rich educational experiences across content areas:

Intervention programs, personnel, and materials, including Summer Learning Academy and after-school interventions

Targeted professional development on curriculum and strategies for meeting the needs of at-risk students and English learners

School MTSS/dialogue days to review data and identify specific intervention needs

Site allocations for comprehensive services for English learners

Additional social worker and Homeless and Foster Youth Liaison services to support struggling families

Behavior Intervention personnel to support our most at-risk students

Parent Involvement Liaisons and parent education programs, including targeted support for English Learner, Foster Youth, and Low-Income families

Music and physical education programs to ensure access to enrichment opportunities beyond the academic core

Outdoor Science School provides an opportunity that is not otherwise available/affordable to families

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?