

2240 Old River Road  
Ukiah, CA 95482-6156

Ph. (707) 467-5001  
Fax (707) 462-0379

DAMON DICKINSON  
*Interim Superintendent of Schools*

INTEGRITY CUSTOMER SERVICE ACCOUNTABILITY TEAMWORK INNOVATION PASSION

April 17, 2018

Michael Schaeffer, President, Board of Trustees  
✓ Members, Board of Trustees  
Mendocino Unified School District  
P. O. Box 1154  
Mendocino, California 95460

Subject: County Office Review of the 2017-18 Second Interim Report

Dear President and Members of the Board:

In accordance with Education Code Section 42127, we have reviewed the Second Interim report of Mendocino Unified School District for fiscal year 2017-18 to determine if it complies with the criteria and standards adopted by the State Board of Education pursuant to Education Code Section 42131. Any technical corrections to the budget that may have come to our attention are being addressed with the district Business Manager.

Since the submission of the Second Interim report, negotiations have been settled with the Mendocino Teachers Association (MTA), Certificated and Classified Management (Mgmt.), and Classified Employees of Mendocino Unified (CEMU). Thus, our review includes the impact of the cost of these settlements on the district's current and multi-year budget. The Board of Trustees is scheduled to consider these settlements at its April 19, 2018 regular board meeting.

Based on our review and analysis, we believe that the Second Interim report approved by the district's governing board on March 8, 2018, including the cost of subsequent settled negotiations reflects the financial status of the district and is consistent with the state's criteria and standards. Thus, we concur with the district's positive certification.

#### Negotiations

Each unit (MTA, Mgmt., CEMU) negotiated and settled for an on salary schedule increase of 1% in 2017-18, retroactive to July 1, 2017; 2% in 2018-19; and 4% in 2019-20. As set out in the district-provided Public Disclosures, the cost of the settlements is just over a half-million dollars over the three-year period, with each unit's cost as follows:

	MTA	Mgmt.	CEMU	Totals
2017-18	\$ 31,819	\$ 10,848	\$ 25,162	\$ 67,829
2018-19	75,858	22,933	54,352	153,143
2019-20	141,922	48,101	98,251	288,274
Totals	\$249,599	\$ 81,882	\$177,765	\$509,246

### Deficit Spending and Reserves

The second interim report had projected deficit spending in each of the current and two subsequent years, and the inclusion of the settled negotiations increased that negative trend. Including the cost of settlement, the resulting decline in reserves total \$(1.7 million) over the current and two subsequent years, and spends down roughly 65% of reserves:

	2017-18	2018-19	2019-20	Totals
Begin Fund Bal.	\$2,613,678	\$2,323,902	\$1,869,140	\$2,613,678
Budget (Deficit)	(289,776)	(454,762)	(949,227)	(1,693,765)
End Fund Bal.	2,323,902	1,869,140	919,913	919,913

Reserves drop from \$2.6 million at the beginning of 2017-18 to about \$920,000 at the end of 2019-20, with the ending balance representing about 10% of total expenditures and other uses. The district sets aside a portion of total reserves as the required 4% Reserve for Economic Uncertainty in each year, which ranges from \$345,000 to \$364,000.

Historically, since 2011-12, MUSD has maintained total reserves of close to 30% of total expenditures and other uses. As you know, reserves provide a safety net that allows the district to meet its financial obligations as unplanned changes in revenue and expenditures occur. The national Government Finance Officers Association (GFOA) and the California Department of Education (CDE) have both issued guidance, recommending that as a "best practice" districts, regardless of size, should consider setting aside two-months of general fund expenditures, which is 17%.

For your district, a 17% reserve would be about \$1.55 million at the end of 2019-20, an increase of \$630,000 from current projections. We recommend you begin to rebuild reserves as soon as possible. Healthy reserves are especially important for Basic Aid districts, who are limited to funding provided from property tax revenue; and are not supplemented by the state should tax revenues decline.

On or around May 15, Governor Brown will issue his final proposals for next year's state budget providing fiscal guidance, which districts will incorporate into their own 2018-19 budget and multi-year projection. While the issue of school funding, or under funding, has caught the attention of some legislators, it will likely be some time before schools achieve adequate funding. In the meantime, we continue to recommend districts practice fiscal conservatism, aligning expenditures with projected revenues and working toward maintaining reserves at healthy levels, as suggested above.

We thank you and your business office for the complete and informative Second Interim and Public Disclosure reports. We recognize the challenges with which you are faced and we support you in your efforts to continue to provide the students of your district with the best education possible. Please feel free to call upon us if you have any questions or comments. I can be reached at (707) 467-5043, and Becky Jeffries is at (707) 467-5030.

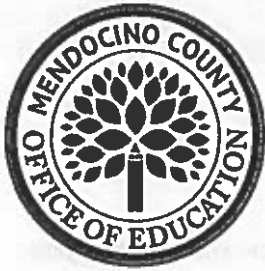
Sincerely,



Meg Kaillkole

Director, External Fiscal Services

cc: Jason Morse, Superintendent, MUSD  
Cynthia Brown, Business Manager, MUSD  
Damon Dickinson, Interim Superintendent of Schools, MCOE  
Becky Jeffries, Assistant Superintendent, Business Services, MCOE



2240 Old River Road  
Ukiah, CA 95482-6156

Ph. (707) 467-5001  
Fax (707) 462-0379

DAMON DICKINSON  
*Interim Superintendent of Schools*

INTEGRITY CUSTOMER SERVICE ACCOUNTABILITY TEAMWORK INNOVATION PASSION

April 17, 2018

Michael Schaeffer, President, Board of Trustees  
Members, Board of Trustees  
Mendocino Unified School District  
P. O. Box 1154  
Mendocino, California 95460

Subject: County Office Review of the 2017-18 Second Interim Report

Dear President and Members of the Board:

In accordance with Education Code Section 42127, we have reviewed the Second Interim report of Mendocino Unified School District for fiscal year 2017-18 to determine if it complies with the criteria and standards adopted by the State Board of Education pursuant to Education Code Section 42131. Any technical corrections to the budget that may have come to our attention are being addressed with the district Business Manager.

Since the submission of the Second Interim report, negotiations have been settled with the Mendocino Teachers Association (MTA), Certificated and Classified Management (Mgmt.), and Classified Employees of Mendocino Unified (CEMU). Thus, our review includes the impact of the cost of these settlements on the district's current and multi-year budget. The Board of Trustees is scheduled to consider these settlements at its April 19, 2018 regular board meeting.

Based on our review and analysis, we believe that the Second Interim report approved by the district's governing board on March 8, 2018, including the cost of subsequent settled negotiations reflects the financial status of the district and is consistent with the state's criteria and standards. Thus, we concur with the district's positive certification.

### Negotiations

Each unit (MTA, Mgmt., CEMU) negotiated and settled for an on salary schedule increase of 1% in 2017-18, retroactive to July 1, 2017; 2% in 2018-19; and 4% in 2019-20. As set out in the district-provided Public Disclosures, the cost of the settlements is just over a half-million dollars over the three-year period, with each unit's cost as follows:

	MTA	Mgmt.	CEMU	Totals
2017-18	\$ 31,819	\$ 10,848	\$ 25,162	\$ 67,829
2018-19	75,858	22,933	54,352	153,143
2019-20	141,922	48,101	98,251	288,274
Totals	\$249,599	\$ 81,882	\$177,765	\$509,246

### Deficit Spending and Reserves

The second interim report had projected deficit spending in each of the current and two subsequent years, and the inclusion of the settled negotiations increased that negative trend. Including the cost of settlement, the resulting decline in reserves total \$(1.7 million) over the current and two subsequent years, and spends down roughly 65% of reserves:

	2017-18	2018-19	2019-20	Totals
Begin Fund Bal.	\$2,613,678	\$2,323,902	\$1,869,140	\$2,613,678
Budget (Deficit)	(289,776)	(454,762)	(949,227)	(1,693,765)
End Fund Bal.	2,323,902	1,869,140	919,913	919,913

Reserves drop from \$2.6 million at the beginning of 2017-18 to about \$920,000 at the end of 2019-20, with the ending balance representing about 10% of total expenditures and other uses. The district sets aside a portion of total reserves as the required 4% Reserve for Economic Uncertainty in each year, which ranges from \$345,000 to \$364,000.

Historically, since 2011-12, MUSD has maintained total reserves of close to 30% of total expenditures and other uses. As you know, reserves provide a safety net that allows the district to meet its financial obligations as unplanned changes in revenue and expenditures occur. The national Government Finance Officers Association (GFOA) and the California Department of Education (CDE) have both issued guidance, recommending that as a "best practice" districts, regardless of size, should consider setting aside two-months of general fund expenditures, which is 17%.

For your district, a 17% reserve would be about \$1.55 million at the end of 2019-20, an increase of \$630,000 from current projections. We recommend you begin to rebuild reserves as soon as possible. Healthy reserves are especially important for Basic Aid districts, who are limited to funding provided from property tax revenue; and are not supplemented by the state should tax revenues decline.

On or around May 15, Governor Brown will issue his final proposals for next year's state budget providing fiscal guidance, which districts will incorporate into their own 2018-19 budget and multi-year projection. While the issue of school funding, or under funding, has caught the attention of some legislators, it will likely be some time before schools achieve adequate funding. In the meantime, we continue to recommend districts practice fiscal conservatism, aligning expenditures with projected revenues and working toward maintaining reserves at healthy levels, as suggested above.

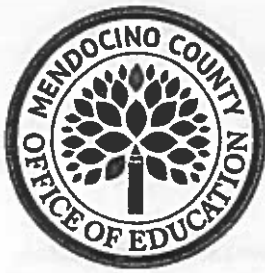
We thank you and your business office for the complete and informative Second Interim and Public Disclosure reports. We recognize the challenges with which you are faced and we support you in your efforts to continue to provide the students of your district with the best education possible. Please feel free to call upon us if you have any questions or comments. I can be reached at (707) 467-5043, and Becky Jeffries is at (707) 467-5030.

Sincerely,



Meg Kailkole  
Director, External Fiscal Services

cc: ✓ Jason Morse, Superintendent, MUSD  
Cynthia Brown, Business Manager, MUSD  
Damon Dickinson, Interim Superintendent of Schools, MCOE  
Becky Jeffries, Assistant Superintendent, Business Services, MCOE



2240 Old River Road  
Ukiah, CA 95482-6156

Ph. (707) 467-5001  
Fax (707) 462-0379

DAMON DICKINSON  
*Interim Superintendent of Schools*

INTEGRITY CUSTOMER SERVICE ACCOUNTABILITY TEAMWORK INNOVATION PASSION

April 17, 2018

Michael Schaeffer, President, Board of Trustees  
Members, Board of Trustees  
Mendocino Unified School District  
P. O. Box 1154  
Mendocino, California 95460

Subject: County Office Review of the 2017-18 Second Interim Report

Dear President and Members of the Board:

In accordance with Education Code Section 42127, we have reviewed the Second Interim report of Mendocino Unified School District for fiscal year 2017-18 to determine if it complies with the criteria and standards adopted by the State Board of Education pursuant to Education Code Section 42131. Any technical corrections to the budget that may have come to our attention are being addressed with the district Business Manager.

Since the submission of the Second Interim report, negotiations have been settled with the Mendocino Teachers Association (MTA), Certificated and Classified Management (Mgmt.), and Classified Employees of Mendocino Unified (CEMU). Thus, our review includes the impact of the cost of these settlements on the district's current and multi-year budget. The Board of Trustees is scheduled to consider these settlements at its April 19, 2018 regular board meeting.

Based on our review and analysis, we believe that the Second Interim report approved by the district's governing board on March 8, 2018, including the cost of subsequent settled negotiations reflects the financial status of the district and is consistent with the state's criteria and standards. Thus, we concur with the district's positive certification.

### Negotiations

Each unit (MTA, Mgmt., CEMU) negotiated and settled for an on salary schedule increase of 1% in 2017-18, retroactive to July 1, 2017; 2% in 2018-19; and 4% in 2019-20. As set out in the district-provided Public Disclosures, the cost of the settlements is just over a half-million dollars over the three-year period, with each unit's cost as follows:

	MTA	Mgmt.	CEMU	Totals
2017-18	\$ 31,819	\$ 10,848	\$ 25,162	\$ 67,829
2018-19	75,858	22,933	54,352	153,143
2019-20	141,922	48,101	98,251	288,274
Totals	\$249,599	\$ 81,882	\$177,765	\$509,246

### Deficit Spending and Reserves

The second interim report had projected deficit spending in each of the current and two subsequent years, and the inclusion of the settled negotiations increased that negative trend. Including the cost of settlement, the resulting decline in reserves total \$(1.7 million) over the current and two subsequent years, and spends down roughly 65% of reserves:

	2017-18	2018-19	2019-20	Totals
Begin Fund Bal.	\$2,613,678	\$2,323,902	\$1,869,140	\$2,613,678
Budget (Deficit)	(289,776)	(454,762)	(949,227)	(1,693,765)
End Fund Bal.	2,323,902	1,869,140	919,913	919,913

Reserves drop from \$2.6 million at the beginning of 2017-18 to about \$920,000 at the end of 2019-20, with the ending balance representing about 10% of total expenditures and other uses. The district sets aside a portion of total reserves as the required 4% Reserve for Economic Uncertainty in each year, which ranges from \$345,000 to \$364,000.

Historically, since 2011-12, MUSD has maintained total reserves of close to 30% of total expenditures and other uses. As you know, reserves provide a safety net that allows the district to meet its financial obligations as unplanned changes in revenue and expenditures occur. The national Government Finance Officers Association (GFOA) and the California Department of Education (CDE) have both issued guidance, recommending that as a "best practice" districts, regardless of size, should consider setting aside two-months of general fund expenditures, which is 17%.

For your district, a 17% reserve would be about \$1.55 million at the end of 2019-20, an increase of \$630,000 from current projections. We recommend you begin to rebuild reserves as soon as possible. Healthy reserves are especially important for Basic Aid districts, who are limited to funding provided from property tax revenue; and are not supplemented by the state should tax revenues decline.

On or around May 15, Governor Brown will issue his final proposals for next year's state budget providing fiscal guidance, which districts will incorporate into their own 2018-19 budget and multi-year projection. While the issue of school funding, or under funding, has caught the attention of some legislators, it will likely be some time before schools achieve adequate funding. In the meantime, we continue to recommend districts practice fiscal conservatism, aligning expenditures with projected revenues and working toward maintaining reserves at healthy levels, as suggested above.

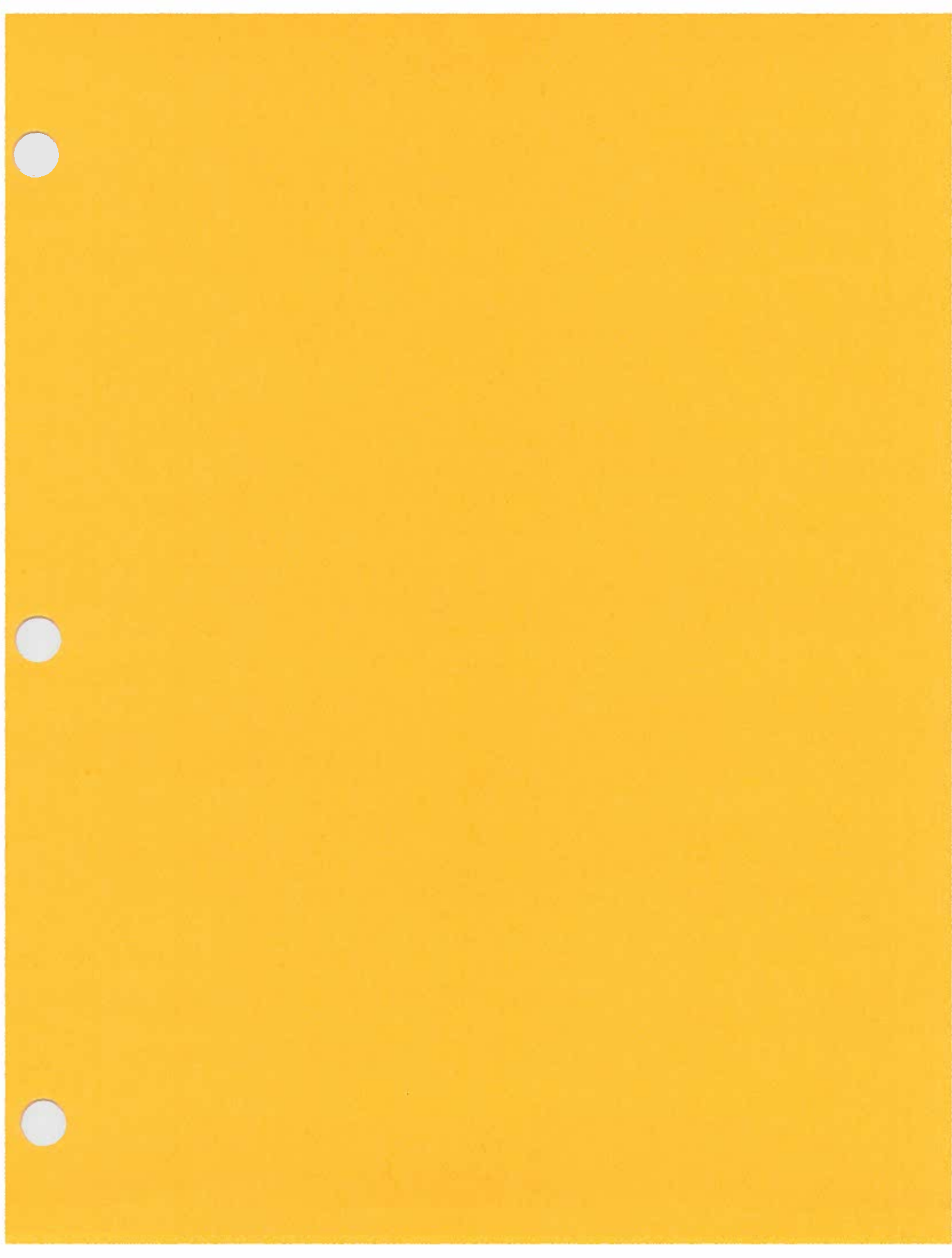
We thank you and your business office for the complete and informative Second Interim and Public Disclosure reports. We recognize the challenges with which you are faced and we support you in your efforts to continue to provide the students of your district with the best education possible. Please feel free to call upon us if you have any questions or comments. I can be reached at (707) 467-5043, and Becky Jeffries is at (707) 467-5030.

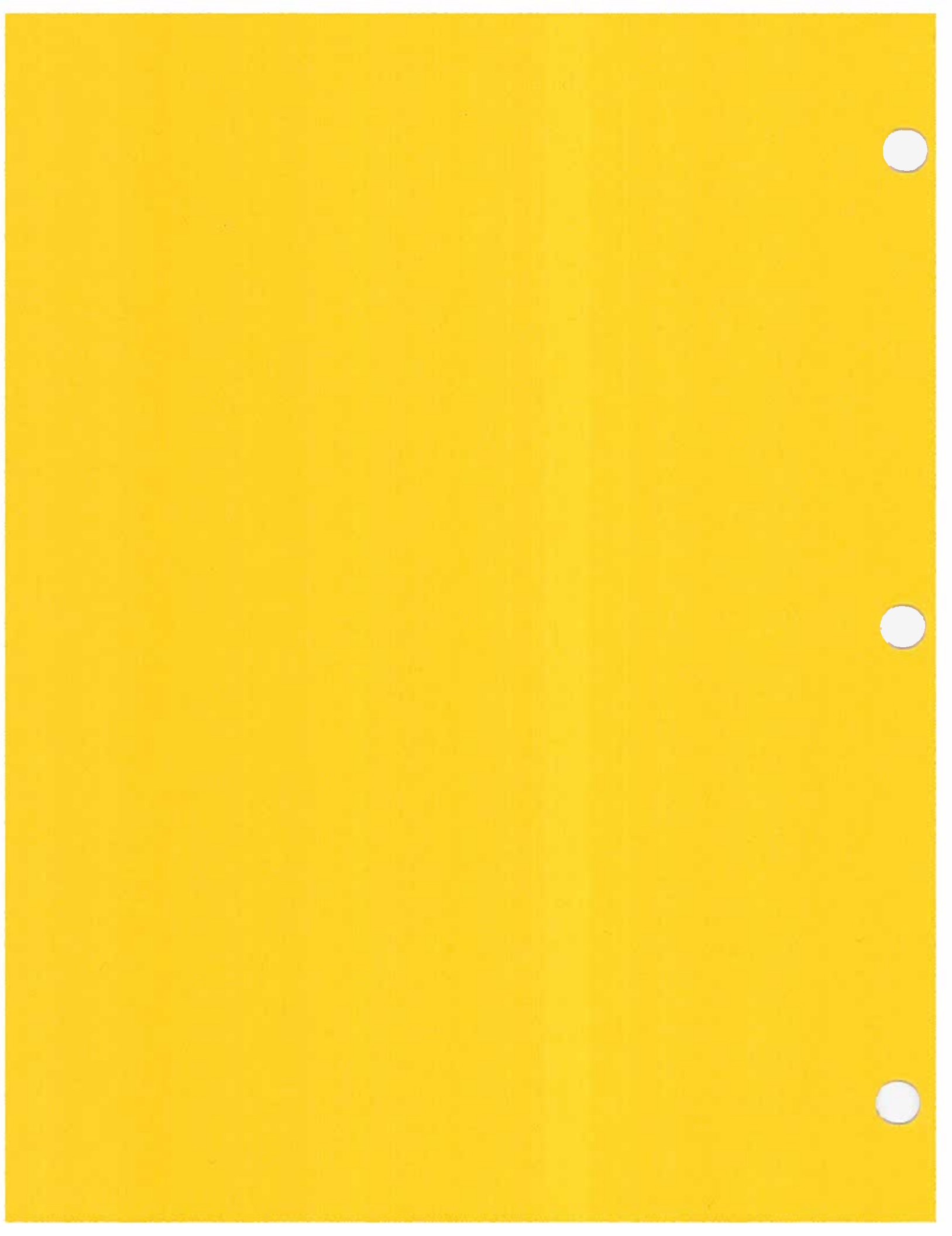
Sincerely,



Meg Kailkole  
Director, External Fiscal Services

cc: Jason Morse, Superintendent, MUSD  
✓ Cynthia Brown, Business Manager, MUSD  
Damon Dickinson, Interim Superintendent of Schools, MCOE  
Becky Jeffries, Assistant Superintendent, Business Services, MCOE







## LEASE AGREEMENT

This Lease Agreement is made and entered into on June 21, 2018 by and between the MENDOCINO UNIFIED SCHOOL DISTRICT ("DISTRICT") and COMMUNITY CENTER OF MENDOCINO ("LESSEE").

The DISTRICT hereby leases to the LESSEE those certain premises in the Town of Mendocino, County of Mendocino, State of California as depicted on Exhibit "A", attached hereto and by this reference made a part hereof, subject to the terms and conditions described below ("the Premises").

1. Term and Rent:

1.1 The term of this Lease shall begin on July 1, 2018 and shall end on June 30th, 2021 unless earlier terminated pursuant to this agreement.

1.2 LESSEE shall pay rent to the DISTRICT as follows:

July 1, 2018 to June 30, 2021                      \$1,200 per month.

The rent shall be paid to the DISTRICT on or before the first day of each month.

1.3 As of the commencement of the Lease term, LESSEE warrants that it has carefully inspected the Premises and has advised the DISTRICT of any known defects. LESSEE accepts the buildings and improvements and any equipment in their existing condition and state of repair. LESSEE agrees that no statements, representations, or warranties, express or implied, have been made by or on behalf of the DISTRICT with respect to the condition of the Premises except as contained in the provisions of this Lease. DISTRICT shall in no event be liable for any patent defects.

1.4 The term of this Lease may be extended by the mutual written agreement of the parties.

2. Use of the Premises:

2.1 LESSEE shall use the Premises solely for community, public and/or recreational uses.

2.2 The storage building located between Friendship Park and the Old Historic Grammar School shall not be used for any reason.

2.3 LESSEE shall keep the Premises free of any liens or encumbrances.

2.4 LESSEE shall allow the DISTRICT to use any of the facilities at the Premises without cost or expense subject to availability. District shall request use of the facilities not more than 30 days in advance of use.

3. Uses Prohibited:

3.1 LESSEE shall not use the Premises or allow others to use any part of the Premises during the term of this Lease for any purpose or use in violation of the provisions of this Lease or in violation of any applicable law or ordinance. LESSEE shall at all times during the term of this Lease comply with all federal, state, county or other applicable laws, regulations or ordinances now or hereafter enacted that pertain to the Premises.

3.2 LESSEE shall not permit the Premises to be used in any manner which interferes with the activities or functions of the DISTRICT or other agencies or groups which utilize the Historic Grammar School Athletic Field, or which unduly disrupts nearby residents or jeopardizes the safety of persons or property on or near the Premises. In the event complaints are received by either the DISTRICT or LESSEE, the parties shall meet with a mutually agreed upon mediator and extend their best efforts to ensure that any disturbance does not again occur. Cost of the mediator shall be divided equally between DISTRICT and LESSEE.

3.3 No smoking or illegal substances are allowed on the Premises at any time. No alcohol is allowed on the Premises except that LESSEE may permit alcohol on the Premises so long as the LESSEE complies with all applicable laws and regulations including without limitation Business and Professions Code section 25608 and the County of Mendocino Code chapter 8.86 pertaining to the consumption of alcohol in public areas within the Town of Mendocino. LESSEE shall also obtain any necessary permit or license from the State Department of Alcoholic Beverage Control.

4. Utilities:

4.1 LESSEE shall pay in a timely manner for all utility services at the Premises including, but not limited to, water, gas, heat, electricity, and power which may be furnished to or used in connection with LESSEE's operation on the Premises. All utility service shall be billed directly to LESSEE.

4.2 LESSEE may use the existing well per limits established by the Mendocino City Community Services District.

4.3 The potable water service provided by the DISTRICT will be metered. LESSEE shall be charged the DISTRICT's reasonable cost of providing the water service, as determined by the DISTRICT. If the DISTRICT in its sole discretion determines that a water scarcity exists, the DISTRICT may ration water and restrict the water usage of LESSEE.

5. Repairs and Maintenance:

- 5.1 LESSEE shall maintain the interior and exterior of the Premises in good condition and any repairs or maintenance shall be performed in accordance with best practices after notifying DISTRICT.
- 5.2 LESSEE shall provide all interior custodial and maintenance services, including regular garbage service for the Premises.

6. Alteration:

- 6.1 LESSEE shall not make, or cause to be made, any alteration, addition, or physical change of whatever nature to the leased buildings, structures or the grounds, without first submitting a written request to do so to the DISTRICT and receiving written approval thereof from the DISTRICT. The cost of any such alteration, addition or physical change shall be borne by LESSEE and, except as otherwise agreed by the DISTRICT, the same will become the property of the DISTRICT. The LESSEE shall obtain all necessary and required permits for such addition, alteration, or physical change from governmental agencies having jurisdiction over the matter.
- 6.2 If LESSEE's operations require alterations or additions to the building or grounds, or if town, county, or state requirements necessitate alterations or additions, the cost thereof shall be paid by LESSEE.

7. Hold Harmless:

- 7.1 LESSEE shall hold harmless, defend and indemnify the DISTRICT, its officers, board members, agents and employees from any and all liability, loss, cost, or expense on account of any suits, verdicts, judgments, costs or claims of any nature or kind arising out of, or in any way connected with LESSEE's operations or use at the Premises. The DISTRICT shall hold LESSEE harmless from any and all claims, demands, actions, and causes of action and agrees to indemnify LESSEE as a result of any claim that arises due to the DISTRICT's use of the Premises.

8. Insurance:

- 8.1 LESSEE shall maintain during the term of this Lease, at its sole cost and expense, a public liability and property damage insurance policy for LESSEE's operations and use of the Premises in a sum of not less than One Million Dollars (\$1,000,000) combined single limit and LESSEE shall maintain all risk fire insurance in the amount of the full replacement cost of the structures at the Premises. The DISTRICT shall be listed as an additional insured on all such policies of insurance. LESSEE's liability policy shall be endorsed as primary insurance regarding those matters which LESSEE is obligated to indemnify

DISTRICT and regarding such matters any insurance maintained by the DISTRICT shall be excess and not contributing insurance. Copies of said policies or certificates thereof shall be provided to the DISTRICT upon request and the LESSEE shall obtain the written agreement of the insurers to notify the DISTRICT in writing thirty (30) days prior to any cancellation of insurance. LESSEE shall not sell, or permit to be kept, used, or sold, in or about the Premises any article which may be prohibited by the standard form of fire insurance policies.

9. Entry and Inspection:

9.1 DISTRICT, or its duly authorized representative or agents, may enter upon the Premises at any reasonable time during the term of this Lease for the purpose of determining whether LESSEE is complying with the terms and conditions hereof or for any other purpose incidental to the rights of the DISTRICT. LESSEE shall cooperate with DISTRICT and shall permit reasonable entry on the Premises.

10. Default:

10.1 If LESSEE breaches any provision of this Lease, the DISTRICT may provide a 60-day termination notice. The LESSEE may use this time to remedy the breach. The termination notice may be rescinded when the LESSEE is acting within the provisions of this lease. The DISTRICT, in addition to all other rights or remedies provided by the law, shall have the following rights:

10.1.1 If the LESSEE abandons, vacates, or surrenders the Premises or ceases to operate, the DISTRICT may, in its sole discretion, elect by written notice to LESSEE to terminate this Lease at any time after the occurrence and in such event LESSEE's right to possession shall be terminated

10.1.2 In the event LESSEE defaults and abandons the Premises, DISTRICT may elect to continue this Lease in full force and effect and not terminate LESSEE's right to possession of the Premises, in which event DISTRICT shall have the right to enforce any rights and remedies granted by the Lease or by law against LESSEE, including, without limitation, the right to collect when due rental and other sums payable hereunder, provided that after the occurrence of default and abandonment of the Premises by LESSEE and for so long as DISTRICT does not terminate LESSEE's right to possession of the Premises, LESSEE shall have the right to assign or sublet this Lease upon the written consent of the DISTRICT. DISTRICT shall not be deemed to have elected to terminate, and in no event shall DISTRICT's acts of maintenance or preservation of the Premises, efforts to relet, or obtaining the appointment of a receiver to protect the interest of DISTRICT under the Lease be deemed to constitute such termination.

11. Destruction of Premises:

11.1 Abatement:

11.1.1 In the event all or any portion of the improved area shall be damaged by fire, or other casualty not occasioned by the act or default of LESSEE, the payments called for by this Lease shall cease and be fairly apportioned according to whether the resulting limitation upon LESSEE's use of the Premises is entire or partial. If the parties cannot agree upon the amount of the abatement of rent within thirty (30) days of the damage, the rent shall tentatively remain unabated (but deposited into a savings account with a federally insured financial institution named by LESSEE, and approved by DISTRICT, which approval shall not be unreasonably withheld (the "Escrow Account")) and the parties shall immediately submit to binding arbitration under (i) the expedited rules of the American Arbitration Association or (ii) another mutually acceptable procedure. Upon the issuance of the Arbitrator's decision, or other resolution of the dispute, the settlement shall be retroactive and upon resolution, the Escrow Account proceeds shall be distributed in the manner specified by the Arbitrator or the settlement agreement.

11.2 Termination:

11.2.1 If the improved area situated upon the Premises is damaged or destroyed by casualty to the extent that rebuilding or repairs cannot reasonably be completed within nine (9) months from the date of damage, LESSEE may, at its option, terminate this Lease as of the date of damage by notice to the DISTRICT within forty-five (45) days of such date.

11.3 Restoration:

11.3.1 If LESSEE does not so terminate this Lease, or if the improvements are not so damaged that repairs may be completed within nine (9) months from the date of damage, then this Lease shall not terminate. The DISTRICT shall proceed forthwith to repair such improvements to substantially the same condition as existed immediately prior to the damage and shall diligently pursue such repair to completion. If such completion is not attained within nine (9) months from the date of damage, LESSEE may terminate by written notice to DISTRICT at any time prior to completion.

11.4. For purposes of this Article, the parties waive such rights of Lease termination as are granted to them under the laws of the state of California, it being their agreement that the rights of termination in the event of casualty, as set forth herein, shall be exclusive.

12. Termination:

- 12.1 The area designated as “undeveloped” on Exhibit “A” shall remain undeveloped unless parties agree in writing on specified uses.
- 12.2 This agreement shall be terminable: (1) without cause by either party upon the giving of six (6) months written notice to the other party and (2) by the DISTRICT, upon the giving of thirty (30) days written notice to LESSEE, should problems arise of such severity that DISTRICT, in reasonable exercise of its discretion, determines that continued use of the Premises by LESSEE is not in the best interest of the school district or community.
- 12.3 This Lease may be terminated by the DISTRICT if LESSEE or any sub-LESSEE is in default of or breaches any of the terms or conditions of this Lease, in accordance with the conditions specified in Section 10, Default.
- 12.4 If for any reason any court determines that this Lease is invalid or that either party was not vested with the legal authority to enter into this Lease, this Lease shall become immediately null and void.

13. Surrender of the Premises:

- 13.1 LESSEE shall, at the expiration of the term of this Lease, or upon the earlier termination thereof for any reason, surrender the Premises to the DISTRICT in as good a condition as the Premises were in when possession thereof was given to LESSEE, reasonable wear and tear excepted. All alternations and improvements shall remain on the Premises and shall not be removed unless DISTRICT requests LESSEE to do so in writing. The cost of said removal or repair to the original state shall be borne by LESSEE. LESSEE agrees at the expiration of the lease term or any prior termination to remove or cause to be removed any signs that have been placed upon, in or about the Premises by LESSEE and to repair and restore the Premises to the same condition prior to the time of placing of said signs upon, in, or about the Premises by LESSEE, reasonable wear and tear excepted.

14. Notices:

- 14.1 Any demand or notice which either party shall be required, or may desire to make upon or give to the other, shall be in writing and shall be delivered personally upon the other, or sent by prepaid registered certified mail addressed to the respective parties, as follows:

**DISTRICT:** Mendocino Unified School District  
P. O. Box 1154  
Mendocino, California 95460  
Attention: Superintendent

LESSEE: Community Center of Mendocino  
PO Box 551  
Mendocino, California 95460

15. Time:

15.1 Time is of the essence with regard to the provisions of this Lease.

16. Miscellaneous:

16.1 DISTRICT shall not be responsible for damage to or loss of personal property of LESSEE or its agents that is stored or used on the Premises.

16.2 The LESSEE shall pay all personal property taxes that may be assessed by the State of California, possessory interest fees or other assessments and charges required as a result of LESSEE's use of any part of the Premises.

16.3 The headings of titles to the paragraphs of this Lease are not a part of this Lease and shall have no effect upon its construction or interpretation.

16.4 The provisions of this Agreement are severable, and if any provision herein is invalidated by any court, the remaining provisions shall not be affected thereby and shall be fully enforceable, unless such enforcement would be unreasonable or inequitable under all the circumstances or would frustrate the purpose of the Agreement.

16.5 LESSEE shall not sell or assign this Lease, or any part thereof or any interest therein, without first obtaining the DISTRICT's written consent to sell or assign, which consent shall not be unreasonably withheld. DISTRICT shall be provided copies of all such agreements.

17. Entire Agreement:

17.1 This Lease Agreement supersedes all prior agreements with respect to the Premises and constitutes the entire agreement of the parties in respect to the subject matter hereof, and there are no oral agreements between the parties. No changes in the Lease Agreement shall be made except in writing and signed by both the DISTRICT and the LESSEE. All other leases are null and void.

**IN WITNESS WHEREOF**, the parties hereto have set their hand on the data hereinabove set forth.

**Community Center of Mendocino  
"LESSEE"**

**Mendocino Unified School District  
"DISTRICT"**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

\_\_\_\_\_  
Title



## MEMORANDUM OF UNDERSTANDING

THIS MEMORANDUM OF UNDERSTANDING ("MOU") is made and entered into this 21st day of June, 2018 by and between the MENDOCINO UNIFIED SCHOOL DISTRICT, hereinafter referred to as "MUSD" and the COMMUNITY CENTER OF MENDOCINO, hereinafter referred to as "CCM" and is entered into for the following reasons:

An existing Lease Agreement between MUSD and CCM leases the Old Historic Grammar School Complex ("Facility") to CCM for \$14,400 per year, payable in monthly installments of \$1,200, for the mutually beneficial purposes of operating a community center and a licensed School Age Day Care facility known as the After School Enrichment Program ("ASEP"). Beginning with the December, 2015, installment, CCM has been unable to make these payments. In June, 2016, representatives of the two parties began meeting to explore solutions. In October, 2016, MUSD proposed an arrangement whereby scholarship assistance provided by CCM to enable families in need to access ASEP offerings would be credited toward rent, both in arrears and current, contingent on CCM's provision to MUSD of financial data demonstrating CCM's provision of such scholarship assistance.

The following factors and agreements are set forth and agreed upon by MUSD and CCM:

1. Because ASEP session structure, the timing of scholarship requests relative to awards, and the limitations of CCM's data system design render monthly or session-by-session scholarship reconciliation both impractical and irrelevant, it is agreed that, for the purposes of this MOU, the amount of unpaid ASEP program fees for the 2015-16 and 2016-17 fiscal years will be considered equivalent to scholarship assistance provided by CCM during that fiscal year.
2. Unallocated scholarship money for the 2017-18 fiscal year will be rolled over into the 2018-19 fiscal year to offset the potential need for additional scholarships due to the elimination of the district funded homework club position.
3. Beginning in 2017-18, in lieu of rent and in addition to any funds donated for scholarships by MCCF, MUSD will provide \$14,400 in scholarship vouchers to MUSD families to access the homework club and after school enrichment programs at CCM. MUSD will determine the need and decide the amount of the voucher to families. The voucher will be provided to the family and then given to CCM for registration/payment.
4. Excluding bathroom maintenance and cleaning fees, local organizations and programs that benefit the students in MUSD will be able to use Friendship Park free of charge. These organizations and their fees will be mutually agreed upon between MUSD and CCM.
5. All other provisions of the existing Lease Agreement remain in full force and effect, including those governing MUSD's use of Facility during the term of the Lease Agreement.

This MOU shall be reviewed annually and continue in effect for each school year hereafter. If either party desires to cancel this MOU, either party may give the other thirty (30) days written notice of intention to terminate the MOU, at which time this Agreement shall be of no further force and effect. Any amendment of this MOU shall be in writing and approved by both parties.

IN WITNESS WHEREOF, the parties hereto have executed this MOU on the date hereinabove set forth.

MENDOCINO UNIFIED SCHOOL DISTRICT

COMMUNITY CENTER OF MENDOCINO

By \_\_\_\_\_

By \_\_\_\_\_

Title \_\_\_\_\_

Title \_\_\_\_\_

**Mendocino Unified School District/Community Center of Mendocino  
Memorandum of Understanding June 21, 2018**

The following maintenance responsibilities were agreed to by both parties regarding the Mendocino Recreation Center:

MUSD will be responsible for:

1. Maintaining and repairing all heaters
2. Maintaining and repairing all electrical wiring issues including ballasts
3. Maintenance and repairs of all water systems
4. Major wood/structural maintenance and repairs to snack shack, bleachers, walkways, and dugouts
5. Painting exterior and interior of the building. CCM will do spot painting only
6. Filling driveways and parking lot with gravel
7. Maintaining the windows and the roof.
8. Maintenance of all fencing (excluding replacement and painting of pickets)
9. Installing, maintaining safe, secure and appropriate well covers
10. Custodial (trash cans and general clean up) after school usage
11. Sprinkler line and head maintenance
12. Gopher control
13. Mowing of Friendship Park

CCM will be responsible for:

1. Cleaning and maintaining the inside and the grounds of the Mendocino Recreation Center building
2. Cleaning and maintaining Dojo and Friendship Park, and Outdoor Fitness and Recreation Area
3. Minor plumbing repairs such as faucet and toilet leaks and repairs
4. Keep all outbuildings free of weeds and brush
5. Replace light bulbs around facility and maintain exit lights
6. Maintain fire alarm system and stay current with inspections
7. Any damage that occurs above and beyond normal wear and tear will be responsibility of CCM
8. Custodial (trash cans and general clean up)
9. Kitchen equipment maintenance
10. Weed eating and landscaping Friendship Park and Rec Center grounds
11. Weed killing on red gravel
12. Replacement and painting of pickets (MUSD will provide the pickets) for picket fence

Mendocino Unified School District

\_\_\_\_\_  
Date

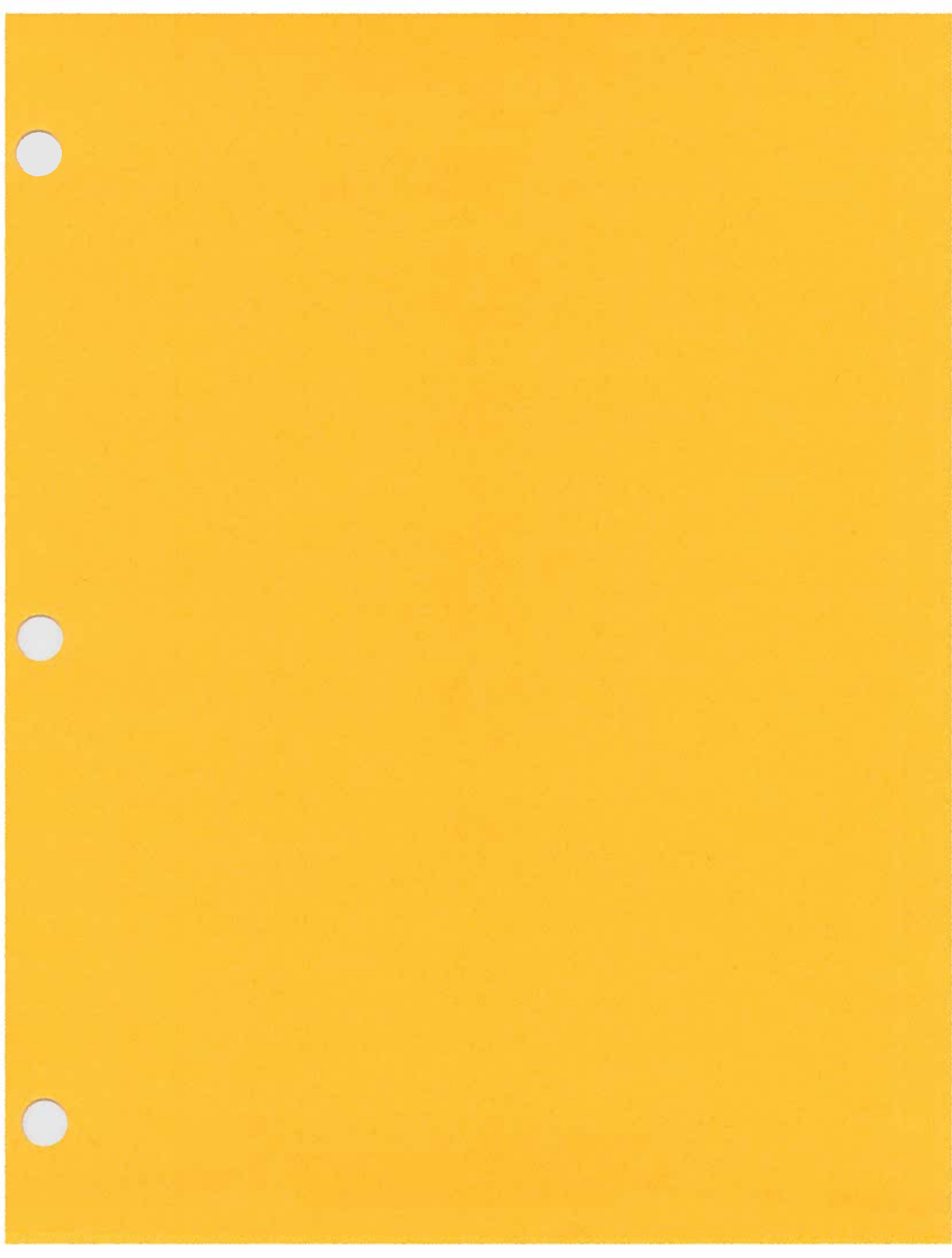
\_\_\_\_\_  
Jason Morse, MUSD Superintendent

Community Center of Mendocino

\_\_\_\_\_  
Date

\_\_\_\_\_  
Elaine Wing-Hillesland, CCM







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

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

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

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

[LCFF Evaluation Rubrics](#): 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
Mendocino Unified School District	Jason J. Morse Superintendent	jmorse@mcn.org (707) 937-5868

## 2017-20 Plan Summary

### The Story

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

Located in Northern California on the coast of the Pacific Ocean, the Mendocino Unified School District is a small, rural, pre-K-12 District comprised of 112 employees and 8 schools. There is one traditional high school, one alternative independent study school, one continuation high school, one alternative high school, one K-8 school, two K-3 schools, and a preschool. The District serves approximately 510 students. Of the 510 students, 41% are classified as low income and 5% are English Learners. Student ethnicity is represented in MUSD as follows: 78% white, 11% Hispanic, 2% Asian, 1% American Indian, 1% Pacific Islander, 1% black, 0.5% Filipino, and 5.5% other. The unduplicated pupil count is 227, or 44%. At Mendocino Unified School District, our vision is to provide an integrated learning community that fosters creativity, compassion, and civic responsibility in a way that maximizes personal development. Our motto is "Learn. Explore. Create."

### LCAP Highlights

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

As a result of stakeholder and staff meetings as well as an analysis of data, the Mendocino Unified School District identified focus areas in the LCAP going forward. Actions and services within the LCAP will focus on the following:

1. A Chronic Absenteeism Task Force will be created to implement strategies to reduce the chronic absenteeism rate in the District (p.61)
2. Through continued implementation of PBIS, Saturday school, and restorative justice at the high school and K-8 levels, decrease the number of suspensions (p.55)
3. Determine and implement a consistent system for tracking parent involvement (p.52)

## Review of Performance

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

### Greatest Progress

By focusing on math in our district strategic plan and LCAP, our overall math scores continue to be on the rise. Adding an additional 40% math teacher at the high school reduces class sizes and provides a better foundation for Algebra I in 9<sup>th</sup> grade. In addition, the adoption and implementation of a consistent math program in grades K-5 and 6-8 has helped articulation of goals and concepts between grade levels. District-wide, math scores have increased from 43% of students meeting or exceeding the standards in 2015 to 49% in 2017.

The percentage of students attending 2- or 4-year colleges or entering into a certificate program is very high. 90% of the graduates in 2017 fit into this category. In addition, 31% of our 12<sup>th</sup> grade students received a 3 or better on an AP test last year. Finally, our graduation rate in 2017 at Mendocino High School was 97%, up from 93% the prior year. Both of these graduation rates are very high.

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

### Greatest Needs

The suspension rates in the District, Mendocino High School, and the Mendocino K-8 School increased in 2017 as compared to the prior year. In 2017, the K-8 rate was 11.5%, MHS was 8.9%, and the MUSD rate was 10%. To address these needs we will be continuing to implement Positive Behavioral Interventions and Supports at the high school and K-8 Schools. In addition, we will utilize other forms of discipline such as Saturday School in lieu of suspensions. In addition, similar to above, our new social worker will be connecting with at-risk students to provide support and increase engagement.

The chronic absenteeism rate for the District is 18.5% as compared to 10.8% for the State. We will be creating a Chronic Absenteeism Task Force in 2018-19 to strategize and connect with families and students to reduce this rate.

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



## Performance Gaps

MUSD did not have any state indicator two or more performance levels below the "all student" performance, but after a review of available data, the District would like to address the chronic absenteeism and suspension rates. In order to address these areas, the District has hired a social worker to work with at-risk students and families. In addition, the District will continue implementing PBIS at all school sites and will be considering alternatives to suspension including Saturday school.

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.

## Increased or Improved services

We believe the continued work of a full-time social worker will improve services for low-income and EL students. In addition, maintaining the high levels of staffing that were added in 2014 will continue to improve services.

## Budget Summary

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures For LCAP Year	\$8,729,486
--	-------------

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$832,892.00
---	--------------

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

There are many other general education certificated and classified salary and benefits not included in the LCAP. In addition, there are special education certificated and classified salary and benefit expenditures not included. Other expenses include home-to-school transportation including staff, fuel, parts, materials and supplies; facilities staff, maintenance, utilities, materials, supplies and upgrades; technology maintenance, materials, supplies and upgrades; classroom materials and supplies; curriculum; staff professional development; athletics program including coaching stipends, uniforms, equipment, league fees and transportation; interfund transfers to support the cafeteria and preschool programs; administrative salaries and benefits; legal/Audit fees

### DESCRIPTION

### AMOUNT

Total Projected LCFF Revenues for LCAP Year	\$7,005,994
---	-------------

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

Students will be proficient in the English language within 3 years of attending school in MUSD

State and/or Local Priorities addressed by this goal:

- State Priorities:      Priority 2: State Standards (Conditions of Learning)  
                                  Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Number of students reclassified after attending MUSD for 3 years

EL participation in the SBAC. Students will access CCSS and ELD standards for the purposes of gaining academic content knowledge and English Language proficiency.

17-18

Increase the number of EL students reclassified after attending MUSD schools for three years

Common Core State Standards will continue to be implemented for 100% of EL students as demonstrated by participation in the Smarter Balanced Assessment. Teachers will receive annual professional development on EL strategies as well as the newly adopted math and ELA curricula

Actual

MUSD English Language Development Program Data:

	2013-14	2014-15	2015-16	2016-17	2017-18
EL Teacher	0.2 FTE	0.4 FTE	0.6 FTE	0.75 FTE	0.20 FTE + 2 stipends
EL Students	14	11	22	23	23
Number of CELDT categories scored in Early Advanced or Advanced	10%	27%	47%	50%	NA
Number of students reclassified	0	0	4	7	0/NA*

\*No students were reclassified in 2017-18 due to the transition to the English Language Proficiency Assessments for California. MUSD has fully transitioned to this new assessment for EL students

Common Core Standards have been implemented across the District and the District continues the Smarter Balanced Assessment

1. K-5 Bridges math curriculum was adopted in spring of 2015 and implemented in the fall of 2015
2. Common Core math sequence continues in middle school and high school

Expected

Actual

**Baseline**

A. 2016-17 - 1 out of 9 (11%) students reclassified

B. 2016-17 - All EL students participated in the SBAC

- 3. K-5 Great Minds and Superkids English Language Arts curriculum were adopted in spring of 2016 and implemented in the fall of 2016.
- 4. The EL teacher attended and was an active participant in the Mendocino County Office EL collaborative.
- 5. Teachers received training on EL strategies in the classroom.

A. NA - No students were reclassified in 2017-18 due to the transition to the English Language Proficiency Assessments for California.

B. All EL students participated in the SBAC in 2017-18

**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**

EL teacher and EL testing coordinator staffing

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

**Students to be Served**  
English Learners

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

EL teacher and EL testing coordinator staffing

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

**Students to be Served**  
English Learners

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

K-8 EL Teacher 1000-1999: Certified Personnel Salaries Supplemental \$17,771

High School EL Stipend 1000-1999: Certified Personnel Salaries Supplemental \$1,889

ELPAC Testing stipend 1000-1999: Certified Personnel Salaries Supplemental \$1,259

K-8 EL Teacher 1000-1999: Certified Personnel Salaries Supplemental \$17,919

High School EL Stipend 1000-1999: Certified Personnel Salaries Supplemental \$1,889

ELPAC Testing stipend 1000-1999: Certified Personnel Salaries Supplemental \$1,259

**Action 2**

Teachers will use common planning time and professional learning communities to discuss access to the Common Core State Standards for EL students and

Teachers will use common planning time and professional learning communities to discuss access to the Common Core State Standards for EL students and

No additional cost

No additional cost

receive professional development annually from the EL teacher on strategies and instruction for EL students

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

**Students to be Served**  
English Learners

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

receive professional development annually from the EL teacher on strategies and instruction for EL students

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

**Students to be Served**  
English Learners

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

## Analysis

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

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

The District is committed to providing adequate resources for EL students. In 2014, we had 0.20 FTE dedicated to our EL students. The EL teacher was increased to 0.75 FTE for the 2016-17 school year. This allowed more time for regular EL services and travel time all of our District schools. The number of EL students enrolled in the District has increased over the past few years from 14 in 2014 to 23 in 2017. In addition to the increase in staffing we were able to send our EL teacher to professional development opportunities at the county, state, and national level. The EL teacher also provided professional development to all other general education teachers in the District during the spring of 2016 and 2017. Although the amount of dedicated EL teacher time was reduced for the 2017-18 school year, Student services and support were still provided. It was decided to have site-based EL support instead of one district-wide teacher. MUSD provided a stipend to the ELPAC Coordinator and the high school EL teacher and dedicated a teacher at the K-8 School at .20 FTE for EL services. The ELPAC testing coordinator was trained and successfully administered the new ELPAC test to EL students.

Teachers were able to use meeting times in their professional learning communities to insure access to the Common Core State Standards for EL students. Common Core State Standards have been implemented District-wide as well as the Smarter Balanced Assessment.

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

We reclassified 7 students in 2017 as compared to 0 in 2015 and 4 in 2016. In addition, the number of CELDT categories scored as early advanced or advanced has increased from 10% in 2014 to 50% in 2017. Carving the time out of the schedule for professional development for the EL and general education teachers has increased the number of conversations about standards and assessment implementation for EL students. Only one of nine students was reclassified after attending MUSD schools for three years. For 2017-18, no students were reclassified as we transitioned to the new ELPAC assessment for EL students.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

There were no differences between budgeted expenditures and estimate actual expenditures.

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

The District has transitioned from the California English Language Development Test (CELDT) to the English Language Proficiency Assessments for California (ELPAC). The change in the assessments for EL students means we will need to modify our metrics going forward. Our EL teacher is very active in the local county EL collaborative and continues to learn more about the transition. Analyzing this new assessment and setting goals for our students for reclassification will be the bulk of our work in this area.

For 2016-17, we were able to reclassify 1 student out of 9 that have been in our District for 3 consecutive years. The 8 other EL students enrolled in our District for the past 3 years have made progress, but were not ready to be reclassified. We realized that perhaps a better way to measure success is by looking at the number of CELDT categories (overall, listening, speaking, reading, and writing) that were scored in the early advanced or advanced range. That number has shot up dramatically over the past few years from 10% to 50%. We would like to continue this trend, but with the CELDT test being phased out, we will need to create new goals based on the ELPAC. EL staffing will remain the same in 2018-19.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

Continue to have few students qualify for specialized academic instruction after receiving K-2 remedial interventions. MUSD will maintain growth at the same rate as the state regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Students qualifying for specialized academic services after receiving K-2 interventions in MUSD as indicated by data provided by special education teachers

SBAC scores for low income students in ELA and math in grades 3-8 and 11

#### 17-18

- A. Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction.
- B. Improved standardized assessment scores for low income students as demonstrated by the Smarter Balanced Assessment. MUSD will maintain growth at the same rate as the State regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests. Secondary target is to bring the socioeconomically disadvantaged students into the green or blue range.

Actual

A. Four students were identified to receive specialized academic services after attending MUSD schools for three years.

B. Improved standardized assessment test scores

MUSD Socioeconomic Status SBAC Results – English Language Arts

Economically Disadvantaged	Exceed	Met	Nearly Met	Did Not Meet	Met - Exceed
2017	12%	29%	33%	26%	41%
State (K-12)	11%	25%	26%	38%	36%
2016	7%	36%	26%	31%	43%
State (K-12)	10%	25%	27%	38%	35%
2015	9%	28%	24%	39%	37%
State (K-12)	8%	23%	28%	41%	31%

MUSD Socioeconomic Status SBAC Results – Math

Economically Disadvantaged	Exceed	Met	Nearly Met	Did Not Meet	Met - Exceed
2017	15%	16%	32%	36%	31%
State (K-12)	8%	16%	29%	47%	24%
2016	11%	23%	33%	33%	34%
State (K-12)	7%	16%	30%	46%	23%
2015	9%	23%	24%	44%	32%
State (K-12)	6%	15%	31%	49%	21%

**MUSD Baseline**

2015-16 - 2 students identified  
 2016-17 - 0 students identified

Percentage of low income students meeting or exceeding the standard in

ELA:

2015 - 37% (CA - 31%)  
 2016 - 43% (CA - 35%)

Percentage of low income students meeting or exceeding the standard in

math:

2015 - 32% (CA - 21%)  
 2016 - 34% (CA - 23%)

2015-16 - 2 students identified  
 2016-17 - 0 students identified  
 2017-18 - 4 students identified

Percentage of low income students meeting or exceeding the standard in

ELA:

2015 - 37% (CA - 31%)  
 2016 - 43% (CA - 35%)  
 2017 - 41% (CA - 36%)

Percentage of low income students meeting or exceeding the standard in

math:

2015 - 32% (CA - 21%)  
 2016 - 34% (CA - 23%)  
 2017 - 31% (CA - 24%)

## 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

Maintain classroom aides to provide additional services and interventions. Reduce speech/language pathologist and Rtl personnel according to caseload numbers

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

**Students to be Served**  
English Learners  
Low Income

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

Maintain classroom aides to provide additional services and interventions. Reduce speech/language pathologist and Rtl personnel according to caseload numbers

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

**Students to be Served**  
English Learners  
Low Income

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

### Action 2

Maintain classroom aides to provide additional services and interventions with a focus on supporting unduplicated pupils

Maintain classroom aides to provide additional services and interventions with a focus on supporting unduplicated pupils

RTI Personnel 1000-1999:  
Certificated Personnel Salaries Supplemental \$63,012

Reduce SLP to 50% 1000-1999:  
Certificated Personnel Salaries Supplemental \$42,379

Maintain aide support 2000-2999:  
Classified Personnel Salaries Supplemental \$54,972

RTI Personnel 1000-1999:  
Certificated Personnel Salaries Supplemental \$53,756

Reduce SLP to 50% 1000-1999:  
Certificated Personnel Salaries Supplemental \$42,729

Maintain aide support 2000-2999:  
Classified Personnel Salaries Supplemental \$61,395

Maintain aide support 2000-2999:  
Classified Personnel Salaries General Fund \$66,692

Maintain aide support 2000-2999:  
Classified Personnel Salaries General Fund \$62,464



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

**Students to be Served**  
English Learners  
Low Income

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

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

**Students to be Served**  
English Learners  
Low Income

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

## Analysis

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

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

After attending MUSD for 3 years, four 3rd grade students were identified to receive special education services. By maintaining RtI staff and instructional aide support in the classrooms, students are able to receive early academic and behavioral interventions in kindergarten, first, and second grades. A particular focus of intervention is provided to primary grades with Response to Intervention universal assessments, interventions, and progress monitoring. In addition, the maintained level of services assisted in increasing low income Smarter Balanced Assessment scores in English Language Arts and Math across the District.

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

In 2013-14, two 3rd grade students were identified to receive special education services after attending MUSD schools for the three prior years. In 2014-15, zero students were identified. In 2015-16, two students were identified in 3rd grade. In 2016-17, zero students were identified. This year, four students were identified. Although this is an increase from 2016-17, these students qualify and are now receiving the specialized academic instruction that will provide them a better opportunity for success. Our RtI program continues to grow, evolve, and improve to meet the needs of our students. Teachers meet in professional learning communities on a monthly basis to discuss the RtI program and strategies. Low income students performed at nearly the same level on the Smarter Balanced Assessment in 2017 in English Language Arts (ELA) and Math. For ELA, 41% met or exceeded the standard in 2017 as compared to 43% in 2016. For math, 31% met or exceeded the standard in 2017 as compared to 34% in 2016. Both of the percentages in 2017 continue to exceed the California state average.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

The differences in the budgeted expenditures and the actual expenditures had to do with change in personnel from 2016 to 2017. All of the services remained at the same level as planned for in 2017.

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

There were no changes to the goals, expected outcomes, actions or services, or metrics for the 2017-18 school year.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

All parents, including parents of students with exceptional needs, low income and EL students will be more involved and educated about the public school system and be provided opportunities for input regarding decisions in the district or school sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Parent volunteer class participation as indicated by data provided by the volunteer coordinator

Parent participation at school activities and events and opportunities for input regarding decisions in the district or school sites

Social worker outreach

#### 17-18

A. Increased number of parents participating in the parent volunteer class based on the previous year

Increased parent attendance and input at school meetings based on the previous year

Outreach will be made to targeted EL and low income families connecting them with school and community resources

Actual

A. 86 parents participated in the parent volunteer training class offered by the school district.

B. We were not able to use a consistent method across the District to measure parent attendance. We do not have data for parent attendance.

C. A social worker was hired by the school district to connect with low income and EL families.

**Expected**

**Actual**

**Baseline**

2016-17 - 104 parents trained

2016-17 - 104 parents trained  
2017-18 - 86 parents trained

2016-17 - no baseline, system for tracking is being developed for 2017-18

2016-17 - no baseline, system for tracking is being developed  
2017-18 – System was not developed in 2017-18

2016-17 - Social worker was hired for 2017-18

2016-17 - Social worker was hired for 2017-18  
2017-18 – Social worker was hired and has reached out to many low income and EL families.

**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**

Hire a parent volunteer coordinator and a social worker to increase parental participation principally for unduplicated pupils, including those with exceptional needs and acquiring parent input for making decisions for the district and school site

Hire a parent volunteer coordinator and a social worker to increase parental participation principally for unduplicated pupils, including those with exceptional needs and acquiring parent input for making decisions for the district and school site

Hire a parent volunteer coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$630

Hire a parent volunteer coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$630

Hire a school social worker 1000-1999: Certificated Personnel Salaries Supplemental \$28,670

Hire a school social worker 1000-1999: Certificated Personnel Salaries Supplemental \$56,217

Hire a school social worker 1000-1999: Certificated Personnel Salaries General Fund \$28,670

Hire a school social worker 1000-1999: Certificated Personnel Salaries General Fund \$0

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

**Students to be Served**  
English Learners  
Low Income

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

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

**Students to be Served**  
English Learners  
Low Income

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

## Analysis

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

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

The interest in the California PTA sponsored School Smarts Parent Academy dwindled over a period of two years. A decision was made last year to end offering the academy. Instead, we hired a Volunteer Coordinator to train parents to be effective volunteers at the K-8 School. We had every intention of collected parent attendance at school activities, but were never able to get a consistent, clearly communicated method of data collection in place.

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

As mentioned above, the School Smarts Parent Academy was canceled last year and we were not able to get a consistent, clear system in place for collecting data on parent attendance at school activities. The goal was not met. The addition of the Volunteer Coordinator position has been very effective. 86 parents have participated in the training as compared to 104 in 2016-17. The volunteer trainer covers topics such as emergency procedures, confidentiality, and positive communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures were the same as the budgeted expenditures, but the district decided to put all of the social worker expense into the supplemental expenses instead of the general fund.

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.

We plan to continue with the same actions and services in 2018-19 and we especially hope to develop a clear, consistent method of measuring parent participation at school events and activities.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 4

Increase or maintain the number and variety of elective opportunities for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Offering diverse elective classes and programs and services developed and provided to individuals with exceptional needs as indicated by the school master schedules

17-18

Maintain the number of elective offerings and career pathways in the District as well as programs and services developed and provided to individuals with exceptional needs as demonstrated by the master schedule

#### Baseline

2016-17 Middle School Electives - 16

2016-17 High School Electives - 27

2016-17 Career Pathways offered - 6

Actual

The number of elective offerings and career pathways was maintained District-wide

2017-18 Middle School Electives - 16

2017-18 High School Electives - 27

2017-18 Career Pathways offered - 6

## **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**

Maintain a variety of elective opportunities for students  
**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Maintain a variety of elective opportunities for students  
**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Maintain personnel to offer more elective classes 1000-1999:  
Certificated Personnel Salaries  
General Fund \$150,334

Maintain personnel to offer more elective classes 1000-1999:  
Certificated Personnel Salaries  
General Fund \$149,325

**Students to be Served**  
All

**Students to be Served**  
All

**Location(s)**  
All Schools

**Location(s)**  
All Schools

## **Analysis**

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

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

The District was able to maintain the staffing necessary to offer diverse electives to all students. We continue to explore new CTE pathways.

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

New electives in 2016-17 such as horticulture, music production, AP computer programming, computer science, lead guitar, and botany and birds were maintained this year and will continue to be cycled in as necessary to maintain diversity in our elective options. These electives are open to all students.



**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

There were no differences between budgeted expenditures and estimated actual expenditures.

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

No changes are planned.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 5

Increase positive behavioral choices while decreasing the number of suspensions and office referrals for all students. The suspension rates, number of students suspended, incidents requiring a suspension, as well as the total days of suspension will decrease each year as compared to the previous year at Mendocino High School and the Mendocino K-8 School.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

Metric/Indicator  
Suspension rates

Number of expulsions

California Healthy Kids Survey/school climate results

17-18

Decreased suspension rates based on the previous year.

Targets for 2016-17:

K-8 Suspension Rate: 9.5%

MHS Suspension Rate: 5.5%

Continue to achieve low student expulsion rates:

2016-17 MUSD Expulsions: 0

Actual

	2013-14	2014-15	2015-16	2016-17	2017-18
K-8 Behavior Tracking Forms (referrals)	2,972	3,412	2,075	1,672	NA
K-8 Suspension Rate	9.1%	6.4%	10.5%	11.5%	NA
MHS Suspension Rate	7.3%	3.8%	6.1%	8.9%	NA
MUSD Suspension Rate	10.9%	10.0%	7.0%	10%	NA
MUSD Expulsions	0	1	1	0	1

**Expected**

**Baseline**

2015-16 K-8 School suspension rate - 10.5%

2015-16 MHS suspension rate - 6.1%

2015-16 MUSD expulsions -- 1

2016-17 California Healthy Kids Survey given in May of 2017, results not available

**Actual**

2015-16 K-8 School suspension rate - 10.5%  
2016-17 K-8 School suspension rate - 11.5%

2015-16 MHS suspension rate - 6.1%  
2016-17 MHS suspension rate - 8.9%

2015-16 MUSD expulsions -- 1  
2016-17 MUSD expulsions -- 0

2016-17 California Healthy Kids Survey Data

Grade	School Connectedness (high)	Caring Adult Relationships (high)	Academic Motivation (high)	School Perceived as Very Safe or Safe
5 <sup>th</sup>	55%	55%	36%	85%
7 <sup>th</sup>	61%	42%	29%	71%
9 <sup>th</sup>	64%	32%	14%	68%
11 <sup>th</sup>	69%	51%	23%	88%

**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**

Maintain a Lead Aide and an additional special educator

Maintain a Lead Aide and an additional special educator

Lead Aide 2000-2999: Classified Personnel Salaries General Fund \$58,995

Lead Aide 2000-2999: Classified Personnel Salaries General Fund \$59,480

Social Emotional Academic Learning Supports Teacher/Head Teacher 1000-1999: Certificated Personnel Salaries General Fund \$79,914

Social Emotional Academic Learning Supports Teacher/Head Teacher 1000-1999: Certificated Personnel Salaries General Fund \$80,618

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

**Students to be Served**  
All

**Location(s)**  
All Schools

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

**Students to be Served**  
All

**Location(s)**  
All Schools

## Action 2

Maintain a High School PBIS Coordinator

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

**Students to be Served**  
Low Income

**Scope of Services**  
Schoolwide

**Locations**

Specific Schools: Mendocino High School

Maintain a High School PBIS Coordinator

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

**Students to be Served**  
Low Income

**Scope of Services**  
Schoolwide

**Locations**

Specific Schools: Mendocino High School

## Analysis

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

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

All of the planned actions and services were implemented. The lead aide, special educator for social, emotional, and academic learning supports, and the PBIS coordinator at the high school positions were all filled. The California Healthy Kids Survey was administered to 5th, 7th, and 9th grade students in the spring of 2017.

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

The continued implementation of the Positive behavioral Interventions and Supports (PBIS) programs at the K-8 School and Mendocino High School has helped students and staff understand clear and consistent behavioral expectations. Although this is an improvement, the suspension rates at both schools increased for the 2<sup>nd</sup> year in a row. We continue to review and implement alternatives to suspension including restorative justice, assignment completion class, and Saturday school.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

There were no differences between the budgeted expenditures and the estimated actual expenditures

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

The continued development of our social, emotional, academic learning supports class and the implementation of PBIS at all school sites will help decrease our suspension rates, especially for those students with disabilities. Based on reduced student need heading into the 2018-19 school year, we will eliminate the TIDES teacher position.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 6

Increase the number of students who are college and career ready

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

Metric/Indicator  
 MUSD graduation rate

Percentage of seniors completing UC/CSU requirements or a CTE pathway

Number of pupils participating in a CTE program

Percentage of students achieving a 3 or better on an AP test

Attendance rate, chronic absenteeism rate, middle and high school dropout rate

Actual

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of Graduates	36	39	47	39	NA
Certificate Program	1	5	0	4	NA
2-Year College	7	11	12	10	NA
4-Year College	19	17	29	21	NA
Percentage enrolled in 2- or 4-year college or certificate program	75%	85%	87%	90%	NA
Workforce/Service Program	NA	NA	NA	NA	NA
Armed Forces	0	1	3	0	NA
Percentage of 12 <sup>th</sup> grade students completing A-G requirements		NA	53%	60%	NA

**Expected**

**17-18**

Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates. Preliminary targets for 2017-18:  
 MHS graduation rate - 95%  
 MHS dropout rate - 4%  
 Middle school dropout rate - 0%

Increase the percentage of students completing UC/CSU requirements or CTE pathways.  
 Targets for 2017-18:  
 UC/CSU requirements: 65%

Increase the percentage of students achieving a 3 or better on AP tests and increased participation and performance in the Early Assessment Program

**Baseline**

2014-15 MHS graduation rate - 93.02%  
 2014-15 MHS dropout rate - 4.70%  
 2014-15 MUSD middle school dropout rate - 0%  
 MUSD Chronic Absenteeism rate - will be established in 2017-18  
 MUSD Attendance rate - will be established in 2017-18  
 2015-16 percentage of 12th grade students completing UC/CSU requirements - 62%  
 2015-16 percentage of 12th grade students completing a CTE pathway - not available. Pathways being defined in 2016-17.  
 2015-16 Number of students participating in a CTE program - 100  
 2015-16 percentage of 12th grade students achieving a 3 or better on an AP test at MHS - 53%  
 2013-14 Early Assessment Program results - 42.9%

**Actual**

Percentage of 12 <sup>th</sup> grade students completing a CTE pathway	NA	NA	NA	28%	NA
AP Tests Administered	49	65	121	75	NA
AP Scores of 3, 4, or 5	34	38	52	31	NA
Percentage of 12 <sup>th</sup> grade students achieving a 3 or better on an AP test at MHS	NA	NA	53%	31%	NA
MHS Graduation Rate	97.44%	93.02%	97.96%	NA	NA
MUSD Graduation Rate	86.27%	83.67%	93.22%	NA	NA
MHS Dropout Rate	2.60%	4.70%	0.00%	NA	NA
MUSD Dropout Rate	11.80%	12.20%	5.10%	NA	NA

2014-15 MHS graduation rate - 93.02%  
 2015-16 MHS graduation rate - 97.96%

2014-15 MHS dropout rate - 4.70%  
 2015-16 MHS dropout rate - 0.00%

2014-15 MUSD middle school dropout rate - 0%  
 2015-16 MUSD middle school dropout rate - 0%

2017-18 MUSD Chronic Absenteeism rate - 18.5%  
 2017-18 MUSD Attendance rate - NA

2015-16 percentage of 12th grade students completing UC/CSU requirements - 53%  
 2016-17 percentage of 12th grade students completing UC/CSU requirements - 60%

2016-17 percentage of 12th grade students completing a CTE pathway - 28%

2015-16 Number of students participating in a CTE program - 100  
 2016-17 Number of students participating in a CTE program - 112

Expected

Actual

2015-16 percentage of 12th grade students achieving a 3 or better on an AP test at MHS - 53%

2016-17 percentage of 12th grade students achieving a 3 or better on an AP test at MHS -- 31%

2013-14 Early Assessment Program results - 42.9%

2014-15 Early Assessment Program results - NA

### 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

Continue the Freshman Seminar program and career and guidance counseling

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

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Mendocino High School

Continue the Freshman Seminar program and career and guidance counseling

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

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Mendocino High School

**Freshman Seminar Teacher**  
1000-1999: Certificated Personnel Salaries General Fund \$17,598

**Career and Guidance Counseling**  
1000-1999: Certificated Personnel Salaries General Fund \$17,292

**Freshman Seminar Teacher**  
1000-1999: Certificated Personnel Salaries General Fund \$17,578

**Career and Guidance Counseling**  
1000-1999: Certificated Personnel Salaries General Fund \$17,440

#### Action 2

The District will pay for all student AP tests

The District will pay for all student AP tests

The District will pay for all student AP tests 5000-5999: Services And Other Operating Expenditures General Fund \$8,000



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

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Mendocino High School

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

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Mendocino High School

AVID license and fees for 8th grade 5800:  
Professional/Consulting Services And Operating Expenditures  
General Fund \$4,318

AVID license and fees for 8th grade 5800:  
Professional/Consulting Services And Operating Expenditures  
General Fund \$4,318

## Analysis

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

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

All high school freshman were enrolled in Freshman Seminar. A full-time guidance counselor was maintained. The District continued to pay for all AP tests. The District decided to continue offering AVID to 8th grade students. .

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

The percentage of graduates attending a 2-year, 4-year, or certificate program continued to rise for the 3rd year in a row to 90%. The District is now able to track student success in college by contracting with the Student Clearinghouse. At MUSD, we don't simply count it as a success for students to enroll in college, we would like to measure the success of our students attending college by tracking college graduation rates. The first set of data for tracking college success will be available in 2018-19.

The MHS and MUSD graduation rate increased from the prior year. The MHS graduation rate went up to 97.96% from 93.02%. For MUSD, the graduation rate in 2016 was 93.22% from 83.67% in 2015. In a small school district, one or two students can greatly affect these percentages.

By implementing Freshman Seminar and AVID, we are better preparing students and encouraging them to think of long term goals and how to achieve those goals at MUSD.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

There were no differences in the budgeted and actual expenditures.

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

We will create a Chronic Absenteeism Task Force to reduce the chronic absenteeism rate in the District. Other than that, there are no planned changes to this goal.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 7

Increased math achievement across the District. MUSD math scores on the SBAC will increase 2% in each of the next three years to 52% of students meeting the standard by 2019-2020.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Percentage of MUSD students achieving the standard on the SBAC math test

17-18

Increased math achievement across the District. MUSD math scores on the SBAC will increase 2% in each of the next three years to 53% of students meeting the standard by 2019-2020.

#### Baseline

2015-16 - 47%

Actual

Math achievement increased across the District as reported in the 2015-16 Smarter Balanced Assessment results:

Percentage of Students Meeting or Exceeding State Standards on Smarter Balanced Assessment

	2014-15	2015-16	2016-17
K-8 Math	42%	46%	48%
MHS Math	51%	39%	54%
MUSD Math	43%	47%	49%

2015-16 - 47%

2016-17 - 49%

## 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

Continue implementation and professional development within site professional learning communities for the Bridges math program	Continue implementation and professional development within site professional learning communities for the Bridges math program	Math professional development and program implementation. PD provided by Principal and site Professional Learning Communities. Therefore, no additional cost \$0	Math professional development and program implementation. PD provided by Principal and site Professional Learning Communities. Therefore, no additional cost \$0
<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>	<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>		

**Students to be Served**  
All

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Mendocino K-8 Schools  
Specific Grade Spans: K-5

**Location(s)**  
Specific Schools: Mendocino K-8 Schools  
Specific Grade Spans: K-5

### Action 2

Maintain 40% Algebra I teacher	Maintain 40% Algebra I teacher	Algebra I teacher 1000-1999: Certified Personnel Salaries General Fund \$27,928	Algebra I teacher 1000-1999: Certified Personnel Salaries General Fund \$27,928
<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>	<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>		

**Students to be Served**  
All

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Mendocino High Schools

**Location(s)**  
Specific Schools: Mendocino High Schools

## Analysis

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

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

A new K-5 math curriculum was adopted in 2015 at the Mendocino K-8 School and was implemented during the 2016-17 school year. In-house staff training continued in 2017-18.

The 40% algebra teacher was maintained at Mendocino High School.

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

The percentage of students meeting or exceeding the standard on the Smarter Balanced Assessment increased from 47% to 49% from 2016 to 2017. The addition of the algebra I teacher at the high school has reduced class sizes. Teachers and parents seem to be happy with the new K-5 math program. Teachers have received professional development and we now implementing a consistent math program with fidelity in grades K-5. This consistency will help students as they matriculate through the grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures

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

No changes are planned.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 8

Students and parents will have more opportunities to access basic educational services such as technology, standards-aligned instructional materials, facilities in good repair, and teachers correctly assigned to teach their subject area.

State and/or Local Priorities addressed by this goal:

- State Priorities:    Priority 1: Basic (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**  
Facility Inspection Tool reports

Low rate of mis-assigned teachers. Teachers will be fully credentialed in the subject area and for the pupils they are teaching

Number of Williams complaints

Parent portal trainings

Actual

**Metric/Indicator**  
Facility Inspection Tool reports

Low rate of mis-assigned teachers. Teachers will be fully credentialed in the subject area and for the pupils they are teaching

Number of Williams complaints

Parent portal trainings

**Expected**

**17-18**  
 Continue to maintain facilities in good or exemplary repair as demonstrated by Facility Inspection Tool (FIT) reports

Continue to provide student access to standards-aligned instructional materials as well as continued low rate of teacher mis-assignment in the district. Targets: 0 Williams complaints and 0 mis-assigned teachers.

Increased access and use of online opportunities for students. Increased parent training and access to the Parent Portal as demonstrated by the number of hits on the Parent Portal.

**Baseline**  
 2016-17 FIT report - 100% of facilities in good or exemplary condition

2016-17 mis-assigned teachers - 0

2015-16 Williams complaints - 0

2016-17 Parent Portal trainings - 0

**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**

Maintain a technology teacher to assist teachers with integrating technology into the curriculum and to provide parent and teacher training and support

Maintain a technology teacher to assist teachers with integrating technology into the curriculum and to provide parent and teacher training and support

**Actual**

District facilities continue to be in good or exemplary repair according to the Facility Inspection Tool.

All students are provided access to standards-aligned instructional materials and there were zero teachers mis-assigned in the District.

The District technology teacher position was maintained. All teachers in the District participated in technology integration professional development. All teachers are consistently using the parent portal to report student progress.

2016-17 FIT report - 100% of facilities in good or exemplary condition  
 2017-18 FIT report - 100% of facilities in good or exemplary condition

2016-17 mis-assigned teachers - 0  
 2017-18 mis-assigned teachers - 0

2015-16 Williams complaints - 0  
 2016-17 Williams complaints - 0

Parent Portal trainings - 1

Technology Integration Teacher  
 1000-1999: Certificated Personnel  
 Salaries General Fund \$91,213

Technology Integration Teacher  
 1000-1999: Certificated Personnel  
 Salaries General Fund \$91,997

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

**Students to be Served**  
All

**Location(s)**  
All Schools

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

**Students to be Served**  
All

**Location(s)**  
All Schools

## **Analysis**

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

Describe the overall implementation of the actions/services to achieve the articulated goal.  
The technology integration teacher was maintained at the same level.

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

The technology integration teacher works with all teachers to integrate technology into the classroom. In addition, the tech integration teacher works as our testing coordinator for the Smarter Balanced Assessment and maintains the website, which includes troubleshooting and training teachers in the use of the parent portal. All facilities are in good or exemplary repair, and the District did not receive any Williams complaints again during the 2015-16 school year. Parents were encouraged to create a parent portal account on registration day and instructed how to use the parent portal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences between the budgeted expenditures and the estimated actual expenditures



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

The District will continue the discussion of working toward a possible facilities bond to modernize facilities in 2020.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 9

Maintain coordination of services for foster youth by mental health worker

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

Number of students served by counselor

17-18

Increase number of students served by counselor based on previous year

Increased and better coordination of services for foster youth. Families will be made better aware of available services based on the previous year as demonstrated by a survey

The counselor that was hired in 2015-16 was maintained at the same level in 2017-18. The counselor served as our homeless and foster youth liaison.

#### Baseline

2015-16 - 65 students

2015-16 -- 65 students

2016-17 -- 68 students

2017-18 -- 47 students

## Actions / Services

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

### Action 1

Maintain mental health staff <b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>	Maintain mental health staff <b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>
<b>Students to be Served</b> Foster Youth	<b>Students to be Served</b> Foster Youth
<b>Scope of Services</b> LEA-wide	<b>Scope of Services</b> LEA-wide
<b>Locations</b> All Schools	<b>Locations</b> All Schools

Mental Health Worker 1000-1999:  
Certificated Personnel Salaries Supplemental \$42,653

Mental Health Worker 1000-1999:  
Certificated Personnel Salaries General Fund \$42,653

Mental Health Worker 1000-1999:  
Certificated Personnel Salaries Supplemental \$43,017

Mental Health Worker 1000-1999:  
Certificated Personnel Salaries General Fund \$43,017

## Analysis

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

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

The District counselor position was maintained in 2017-18.

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

The counselor, split between the high school and K-8 schools saw 47 students in some capacity during the 2017-18 school year in addition to providing lessons to entire classrooms. The counselor also worked as our homeless and foster youth liaison. Although we did not have any foster youth in our District, the counselor did work with homeless families to connect them with District, community, and county resources.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

There were no differences between the budgeted expenditures and estimated actual expenditures

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

No changes are planned for this goal. Though we do not have a large foster youth and homeless population, MUSD feels very strongly in having this resource in place for those families that need it.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 10

--

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

### Actions / Services

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

### Action 1

### Analysis

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

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

--

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

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

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

# Stakeholder Engagement

LCAP Year: 2018-19

## 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?

### Summary of LCAP Stakeholder Meetings

#### Monday, May 7<sup>th</sup>, 2018 – Community and Parent LCAP Meeting

Superintendent Jason Morse provided an overview of the LCAP requirements and 8 priority areas followed by a LCAP goals discussion. Community members and parents were asked for their input as far as possible areas/goals to focus on. The following items were discussed:

1. A discussion of the change in terminology from ESL to ELL and the transition to the new EL assessment, the ELPAC.
2. A question about whether low income families and chronic absenteeism are related. It was noted that there is a stronger correlation between chronic absenteeism and students with disabilities.
3. A discussion was held regarding music opportunities for students in the district.
4. Strategies for reducing suspensions were discussed including Saturday school, restorative justice, and PBIS.
5. We talked about the importance of tracking postgraduate success at college.

#### March 28<sup>th</sup>, 2018 – Mendocino High School Staff Meeting

Superintendent Jason Morse provided an overview of the LCAP requirements and 8 priority areas followed by a discussion of the LCAP goals and progress. Staff members were asked for their input on progress and goals. The following items were discussed:

1. Goal 2 – we discussed the fact that some students need specialized academic services after one year or even right away depending on the disability. Perhaps measuring our progress in this way is not a good indicator of success. We also talked about the research that indicates if a student is not reading at grade level by 3<sup>rd</sup> grade there is a likelihood that they will never read at grade level. That is why early intervention is key.
2. Why is data only collected and reported for 12<sup>th</sup> grade students in goal six? This is the way the state collects and reports the data.

3. It was suggested that we report on the students that enter the workforce or a program such as Americorps. We will make that change.
4. Since we don't have any foster youth in our district at this time, perhaps we should be reporting on our progress serving homeless students. We do have a homeless student liaison and we are providing services.

#### April 4<sup>th</sup>, 2018 – Mendocino K-8 Staff Meeting

Superintendent Jason Morse provided an overview of the LCAP requirements and 8 priority areas followed by a discussion of the LCAP goals and progress. Staff members were asked for their input on progress and goals. The following items were discussed:

1. Why isn't AVID in goal 5? While we are still doing the AVID program at the middle school level, it is not being funded through the LCAP.
2. Goal 6 – we currently report on graduate success – how many are working, going to a 4-year college, 2-year college, etc. but should we also report on the other end of the spectrum such as how many were incarcerated? This is something to consider, but in an effort to remain on the positive side of things, the District will continue to report on the current measures.
3. There is an error in goal 5 – the new name of the SEALS program is TIDES. This will be corrected.

#### March 26<sup>th</sup>, 2018 - Mendocino K-8 School Site Council

Superintendent Jason Morse provided an overview of the LCAP requirements and 8 priority areas followed by a LCAP annual update and goals discussion. Parents and staff were asked for their input on progress and goals. The following items were discussed:

1. EL services at Comptche and Albion were discussed. The need for professional development for classroom teachers on EL strategies was emphasized. We do have at least one training per year on EL strategies as a staff, but perhaps we need more. Also, we need to be sure the EL coordinator is checking in at Albion and Comptche on a regular basis.
2. Classroom instructional aides are mentioned in 2 goals – goal 2 and goal 5. One parent asked how much training the aides get on the job. Aides receive PBIS training and meet regularly with the lead aide to discuss behavioral strategies. In the classroom aides follow the lead of the teacher and are trained on-the-job with the teacher in the classroom.

#### Tuesday, May 9<sup>th</sup>, 2018 – Mendocino High School Site Council

Mendocino High School Principal Tobin Hahn provided an overview of the LCAP requirements and 8 priority areas followed by a LCAP goals discussion. Parents, staff, and students were asked for their input as far as possible areas/goals to focus on. The following items were discussed:



1. Is the budget increase in goal 3 due to the salary of the social worker? Answer: yes, we decided to put half of the salary of the social worker into goal 3 as that position deals a lot with parent engagement.
2. If the MHS dropout rate is 0%, where does the 5.10% MUSD dropout rate come from? Answer: the data for MUSD includes Sunrise High School and Mendocino Alternative School.

## **Impact on LCAP and Annual Update**

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

Mendocino Unified School District is a K-12 District with 509 students. 41% of our students qualify for free or reduced lunch and 5.5% of our students are EL students. We did not have any foster youth enrolled during the 2017-18 school year. Although we do not currently have any Foster Youth attending our schools, we are prepared with trained staff to serve them. Input and ideas were documented at each meeting, summarized, and posted on the Mendocino Unified School District website. The ideas generated at the stakeholder meetings were used to plan for and update our LCAP. Stakeholder input regarding early intervention for behavioral and academic concerns, reasons for chronic absenteeism and how to reduce it, reducing the suspension rates, and English Language Learner strategies were common. There are goals and actions in our LCAP to address these issues such as reducing suspension rates, better college and career readiness, increasing math achievement, and creating a system for tracking parent involvement. Feedback and input from parents at the School Site Council meetings was posted on the MUSD website. A summary of stakeholder meetings and the Superintendent's written responses to the input can be accessed at [www.mendocinoud.org](http://www.mendocinoud.org)

All stakeholder groups were engaged and led through a discussion of our 2017-18 LCAP goals, actions, and progress. The superintendent asked stakeholders a series of questions touching on the 8 priority areas. Stakeholders provided their input and perceptions as to how well the actions and goals impacted program and students.

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

## Goal 1

Students will be proficient in the English language within 3 years of attending school in MUSD

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

- State Priorities: Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

Only one of nine EL students was reclassified after attending MUSD schools for three years

Implementation of the Common Core State Standards for all students through curriculum adoption and professional development

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students reclassified after attending MUSD for 3 years	2016-17 - 1 out of 9 (11%) students reclassified	Increase the number of EL students reclassified after attending MUSD schools for three years	Increase the number of EL students reclassified after attending MUSD schools for three years	Increase the number of EL students reclassified after attending MUSD schools for three years
EL participation in the SBAC. Students will access CCSS and ELD standards for the	2016-17 - All EL students participated in the SBAC	Common Core State Standards will continue to be implemented for 100% of EL students as	Common Core State Standards will continue to be implemented for 100% of EL students as	Common Core State Standards will continue to be implemented for 100% of EL students as

purposes of gaining academic content knowledge and English Language proficiency.

demonstrated by participation in the Smarter Balanced Assessment. Teachers will receive annual professional development on EL strategies as well as the newly adopted math and ELA curricula

demonstrated by participation in the Smarter Balanced Assessment. Teachers will receive annual professional development on EL strategies.

demonstrated by participation in the Smarter Balanced Assessment. Teachers will receive annual professional development on EL strategies.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

EL teacher and EL testing coordinator staffing	EL teacher and EL testing coordinator staffing	EL teacher and EL testing coordinator staffing
<b>Budgeted Expenditures</b>		
Year	2017-18	2018-19
Amount	\$17,771	\$18,522
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries K-8 EL Teacher	1000-1999: Certificated Personnel Salaries K-8 EL Teacher
Amount	\$1,889	\$1,891
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries High School EL Stipend	1000-1999: Certificated Personnel Salaries High School EL Stipend
Amount	\$1,259	\$1,260
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELPAC Testing stipend	1000-1999: Certificated Personnel Salaries ELPAC Testing stipend

**Action 2**

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

**Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) **OR**

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

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

**Actions/Services**

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

2017-18	2018-19	2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will use common planning time and professional learning communities to discuss access to the Common Core State Standards for EL students and receive professional development annually from the EL teacher on strategies and instruction for EL students	Teachers will use common planning time and professional learning communities to discuss access to the Common Core State Standards for EL students and receive professional development annually from the EL teacher on strategies and instruction for EL students	Teachers will use common planning time and professional learning communities to discuss access to the Common Core State Standards for EL students and receive professional development annually from the EL teacher on strategies and instruction for EL students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

## Goal 2

Continue to have few students qualify for specialized academic instruction after receiving K-2 remedial interventions. MUSD will maintain growth at the same rate as the state regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests.

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

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

Local Priorities:

### Identified Need:

High number of students requiring specialized academic services in the past

Increase the percentage of socioeconomically disadvantaged students meeting or exceeding the standard in ELA and math on the SBAC

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students qualifying for specialized academic services after receiving K-2 interventions in MUSD as indicated by special education teachers	2015-16 - 2 students identified 2016-17 - 0 students identified	Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction.	Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction.	Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction.
SBAC scores for low income students meeting or exceeding the standard in ELA:	Percentage of low income students meeting or exceeding the standard in ELA:	Improved standardized assessment scores for low income students as	Improved standardized assessment scores for low income students as	Improved standardized assessment scores for low income students as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
income students in ELA and math in grades 3-8 and 11	2015 - 37% (CA - 31%) 2016 - 43% (CA - 35%)  Percentage of low income students meeting or exceeding the standard in math: 2015 - 32% (CA - 21%) 2016 - 34% (CA - 23%)	demonstrated by the Smarter Balanced Assessment. MUSD will maintain growth at the same rate as the State regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests. Secondary target is to bring the socioeconomically disadvantaged students into the green or blue range.	demonstrated by the Smarter Balanced Assessment. MUSD will maintain growth at the same rate as the State regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests. Secondary target is to bring the socioeconomically disadvantaged students into the green or blue range.	demonstrated by the Smarter Balanced Assessment. MUSD will maintain growth at the same rate as the State regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests. Secondary target is to bring the socioeconomically disadvantaged students into the green or blue range.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain classroom aides to provide additional services and interventions. Reduce speech/language pathologist and RTI personnel according to caseload numbers

Maintain speech/language pathologist, RTI personnel, and classroom aides to provide additional services and interventions

Maintain speech/language pathologist, RTI personnel, and classroom aides to provide additional services and interventions

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Amount \$63,012

\$89,636

\$98,599

Source Supplemental

Supplemental

Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries RTI Personnel

1000-1999: Certificated Personnel Salaries RTI Personnel

1000-1999: Certificated Personnel Salaries RTI Personnel

Amount \$42,379

\$45,120

\$49,632

Source Supplemental

Supplemental

Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Reduce SLP to 50%

1000-1999: Certificated Personnel Salaries Maintain SLP at 50%

1000-1999: Certificated Personnel Salaries Maintain SLP at 50%

Amount \$54,972

\$53,265

\$58,591

Source Supplemental

Supplemental

Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Maintain aide support

2000-2999: Classified Personnel Salaries Maintain aide support

2000-2999: Classified Personnel Salaries Maintain aide support



**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Maintain classroom aides to provide additional services and interventions with a focus on supporting unduplicated pupils

**2018-19 Actions/Services**

Maintain classroom aides to provide additional services and interventions with a focus on supporting unduplicated pupils

**2019-20 Actions/Services**

Maintain classroom aides to provide additional services and interventions with a focus on supporting unduplicated pupils

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$66,692	\$66,036	\$72,639
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Maintain aide support	2000-2999: Classified Personnel Salaries Maintain aide support	2000-2999: Classified Personnel Salaries Maintain aide support

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

## Goal 3

All parents, including parents of students with exceptional needs, low income and EL students will be more involved and educated about the public school system and be provided opportunities for input regarding decisions in the district or school sites.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

In an effort to seek more parent input, we would like to see more parents as well as a more diverse group of parents attend school functions Increased parent involvement and attendance at school functions

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent volunteer class participation as indicated by data provided by the volunteer coordinator	2016-17 - 92 parents trained	Increased number of parents participating in the parent volunteer class based on the previous year	Increased number of parents participating in the parent volunteer class based on the previous year	Increased number of parents participating in the parent volunteer class based on the previous year
Parent participation at school activities and events and opportunities for input regarding decisions in the district or school sites	2016-17 - no baseline, system for tracking is being developed for 2017-18 2016-17 - Social worker was hired for 2017-18	Increased parent attendance and input at school meetings based on the previous year	Increased parent attendance and input at school meetings based on the previous year	Increased parent attendance and input at school meetings based on the previous year
		Outreach will be made	Outreach will be made	Outreach will be made

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Social worker outreach		to targeted EL and low income families connecting them with school and community resources	to targeted EL and low income families connecting them with school and community resources	to targeted EL and low income families connecting them with school and community resources

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

#### Location(s):

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

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Low Income

LEA-wide

All Schools

### Actions/Services

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire a parent volunteer coordinator and a social worker to increase parental participation principally for unduplicated pupils, including those with exceptional

Maintain a parent volunteer coordinator and a social worker to increase parental participation principally for unduplicated pupils, including those with exceptional

Maintain a parent volunteer coordinator and a social worker to increase parental participation principally for unduplicated pupils, including those with exceptional



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Increase or maintain the number and variety of elective opportunities for all students

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

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

As a small school district, we would like to maintain the number of and variety of elective opportunities and course offerings

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Offering diverse elective classes and programs and services developed and provided to individuals with exceptional needs as indicated by the school master schedules	2016-17 Middle School Electives - 16 2016-17 High School Electives - 27 2016-17 Career Pathways offered - 6	Maintain the number of elective offerings and career pathways in the District as well as programs and services developed and provided to individuals with exceptional needs as demonstrated by the master schedule	Maintain the number of elective offerings and career pathways in the District as well as programs and services developed and provided to individuals with exceptional needs as demonstrated by the master schedule	Maintain the number of elective offerings and career pathways in the District as well as programs and services developed and provided to individuals with exceptional needs as demonstrated by the master schedule

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

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

All

All Schools

OR

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

### Students to be Served:

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

### 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  
2017-18  
2018-19  
2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain a variety of elective opportunities for students

Maintain a variety of elective opportunities for students

Maintain a variety of elective opportunities for students

## Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$149,325

\$157,941

\$173,735

Source General Fund

General Fund

General Fund

Budget Reference

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Maintain personnel to offer more elective classes

Maintain personnel to offer more elective classes

Maintain personnel to offer more elective classes

Maintain personnel to offer more elective classes

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Increase positive behavioral choices while decreasing the number of suspensions and office referrals for all students. The suspension rates, number of students suspended, incidents requiring a suspension, as well as the total days of suspension will decrease each year as compared to the previous year at Mendocino High School and the Mendocino K-8 School.

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

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The suspension rates at the Mendocino K-8 School and Mendocino High School increased in 2016-17

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates	2015-16 K-8 School suspension rate - 10.5%	Decreased suspension rates based on the previous year.	Decreased number of suspensions and office referrals based on the previous year as demonstrated by SWIS data and suspension rates	Decreased number of suspensions and office referrals based on the previous year as demonstrated by SWIS data and suspension rates
Number of expulsions	2015-16 MHS suspension rate - 6.1%	Targets for 2016-17: K-8 Suspension Rate: 9.5% MHS Suspension Rate: 5.5%	Continued to achieve low student expulsion rates	Continued to achieve low student expulsion rates
California Healthy Kids Survey/school climate results	2015-16 K-8 School number of students suspended - 29 2015-16 MHS number of students suspended - 8	2016-17 MUSD Expulsions: 0	Improved school climate at district schools as	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
suspension - 74 2015-16 MHS incidents requiring suspension - 9			demonstrated by the California Healthy Kids Survey	
2015-16 K-8 School total days of suspension - 103				
2016-17 MHS total days of suspension - 27				
2015-16 MUSD expulsions - 1				
2016-17 California Healthy Kids Survey				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a Lead Aide and an additional special educator	Maintain a Lead Aide and an additional special educator	Maintain a Lead Aide and an additional special educator

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$58,995	\$63,469	\$69,815
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Lead Aide	2000-2999: Classified Personnel Salaries Lead Aide	2000-2999: Classified Personnel Salaries Lead Aide
Amount	\$79,914	\$7,576	\$7,651
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Social Emotional Academic Learning Supports Teacher/Head Teacher	1000-1999: Certificated Personnel Salaries Community High School Head Teacher	1000-1999: Certificated Personnel Salaries Community High School Head Teacher

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

Low Income

Schoolwide

Specific Schools: Mendocino High School

**Actions/Services**

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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a High School PBIS Coordinator	Maintain a High School PBIS Coordinator	Maintain a High School PBIS Coordinator

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$630	\$630	\$630
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coordinator	1000-1999: Certificated Personnel Salaries PBIS Coordinator	1000-1999: Certificated Personnel Salaries PBIS Coordinator

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
 Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

## Goal 6

Increase the number of students who are college and career ready

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

- State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

All students need to be prepared for college or career - college attendance and enrollment in certificate programs. Maintain CTE pathways, Advanced Placement scores of 3 or better, EAP, and continued success in maintaining high attendance rates, low chronic absenteeism rates, low middle and high school dropout rates, and high school graduation rates.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MUSD graduation rate	2014-15 MHS graduation rate - 93.02%	Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates.	Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates	Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates
Percentage of seniors completing UC/CSU requirements or a CTE pathway	2014-15 MHS dropout rate - 4.70%	Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates.	Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates	Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates
Number of pupils	2014-15 MUSD middle school dropout rate - 0% MUSD Chronic Absenteeism rate - will	Preliminary targets for		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
participating in a CTE program	be established in 2017-18	2017-18: MHS graduation rate - 95%	Increase the percentage of students completing A-G requirements or CTE pathways	Increase the percentage of students completing A-G requirements or CTE pathways
Percentage of students achieving a 3 or better on an AP test	MUSD Attendance rate will be established in 2017-18	MHS dropout rate - 4% Middle school dropout rate - 0%	Increase the percentage of students achieving a 3 or better on AP tests and increased participation and performance in the Early Assessment Program	Increase the percentage of students achieving a 3 or better on AP tests and increased participation and performance in the Early Assessment Program
Attendance rate, chronic absenteeism rate, middle and high school dropout rate	2015-16 Number of pupils participating in a CTE program - 100	Increase the percentage of students completing UC/CSU requirements or CTE pathways. Targets for 2017-18: UC/CSU requirements: 65%		
	2015-16 percentage of 12th grade students completing UC/CSU requirements - 62%	Increase the percentage of students achieving a 3 or better on AP tests and increased participation and performance in the Early Assessment Program		
	2015-16 percentage of 12th grade students completing a CTE pathway - not available. Pathways being defined in 2016-17.			
	2015-16 percentage of 12th grade students achieving a 3 or better on an AP test at MHS - 53%			
	2013-14 Early Assessment Program results - 42.9%			

## Planned Actions / Services

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

**Action 1**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Mendocino High School

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue the Freshman Seminar program and career and guidance counseling

Continue the Freshman Seminar program and career and guidance counseling

Continue the Freshman Seminar program and career and guidance counseling

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,598	\$18,538	\$20,391
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Freshman Seminar Teacher	1000-1999: Certificated Personnel Salaries Freshman Seminar Teacher	1000-1999: Certificated Personnel Salaries Freshman Seminar Teacher

Amount	\$17,292	\$18,437	\$20,280
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Career and Guidance Counseling	1000-1999: Certificated Personnel Salaries Career and Guidance Counseling	1000-1999: Certificated Personnel Salaries Career and Guidance Counseling

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

All

Specific Schools: Mendocino High School

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**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 Action

Unchanged Action

Unchanged Action

**Budgeted Expenditures**

2017-18 Actions/Services  
The District will pay for all student AP tests

2018-19 Actions/Services  
The District will pay for all student AP tests

2019-20 Actions/Services  
The District will pay for all student AP tests

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures The District will pay for all student AP tests	5000-5999: Services And Other Operating Expenditures The District will pay for all student AP tests	5000-5999: Services And Other Operating Expenditures The District will pay for all student AP tests
Amount	\$4,318	\$4,318	\$4,318
Source	General Fund	General Fund	General Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID license and fees for 8th grade	5800: Professional/Consulting Services And Operating Expenditures AVID license and fees for 8th grade	5800: Professional/Consulting Services And Operating Expenditures AVID license and fees for 8th grade

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

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

NA

New

Unchanged Action

2017-18 Actions/Services  
NA

2018-19 Actions/Services  
The District will create a Chronic  
Absenteeism Task Force

2019-20 Actions/Services  
The District will create a Chronic  
Absenteeism Task Force

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Budget Reference NA

No additional cost

No additional cost



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 7

Increased math achievement across the District. MUSD math scores on the SBAC will increase 2% in each of the next three years to 52% of students meeting the standard by 2019-2020.

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

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

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Math achievement scores on standardized tests have been low. Increased math achievement on SBAC

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Percentage of MUSD students achieving the standard on the SBAC math test

2015-16 - 46%

Increased math achievement across the District. MUSD math scores on the SBAC will increase 2% in each of the next three years to 52% of students meeting the standard by 2019-2020.

Increased math achievement across the District

Increased math achievement across the District

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Mendocino K-8 Schools

Specific Grade Spans: K-5

OR

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

### Students to be Served:

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

### Location(s):

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

### Scope of Services:

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

## Actions/Services

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue implementation and professional development within site professional learning communities for the Bridges math program

Continue implementation and professional development within site professional learning communities for the Bridges math program

Continue implementation and professional development within site professional learning communities for the Bridges math program

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Math professional development and program implementation. PD provided by Principal and site Professional Learning Communities. Therefore, no additional cost	Math professional development and program implementation. PD provided by Principal and site Professional Learning Communities. Therefore, no additional cost	Math professional development and program implementation. PD provided by Principal and site Professional Learning Communities. Therefore, no additional cost

## 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)

Specific Schools: Mendocino High Schools

OR

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

### Students to be Served:

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

### 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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 40% Algebra I teacher

Maintain 40% Algebra I teacher

Maintain 40% Algebra I teacher

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,675	\$29,555	\$32,510
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Algebra I teacher	1000-1999: Certificated Personnel Salaries Algebra I teacher	1000-1999: Certificated Personnel Salaries Algebra I teacher

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 8

Students and parents will have more opportunities to access basic educational services such as technology, standards-aligned instructional materials, facilities in good repair, and teachers correctly assigned to teach their subject area.

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

State Priorities: Priority 1: Basic (Conditions of Learning)

Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Parents have reported that they have not been trained or do not have access to online gradebooks and the Parent Portal. Increased access to technology

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Tool reports	2016-17 FIT report - 100% of facilities in good or exemplary condition	Continue to maintain facilities in good or exemplary repair as demonstrated by Facility Inspection Tool (FIT) reports	Continue to maintain facilities in good repair as demonstrated by Facility Inspection Tool (FIT) reports	Continue to maintain facilities in good repair as demonstrated by Facility Inspection Tool (FIT) reports
Low rate of mis-assigned teachers. Teachers will be fully credentialed in the subject area and for the pupils they are teaching	2016-17 mis-assigned teachers - 0	Continue to provide student access to standards-aligned instructional materials as	Continue to provide student access to standards-aligned instructional materials as well as continued low	Continue to provide student access to standards-aligned instructional materials as well as continued low
Number of Williams	2015-16 Williams complaints - 0	Continue to provide student access to standards-aligned instructional materials as	Continue to provide student access to standards-aligned instructional materials as well as continued low	Continue to provide student access to standards-aligned instructional materials as well as continued low

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
complaints	Parent Portal trainings - 0	well as continued low rate of teacher mis-assignment in the district. Targets: 0 Williams complaints and 0 mis-assigned teachers.	rate of teacher mis-assignment in the district.	rate of teacher mis-assignment in the district.
Parent portal trainings		Increased access and use of online opportunities for students. Increased parent training and access to the Parent Portal as demonstrated by the number of hits on the Parent Portal.	Increased access and use of online opportunities for students. Increased parent training and access to the Parent Portal as demonstrated by the number of hits on the Parent Portal.	Increased access and use of online opportunities for students. Increased parent training and access to the Parent Portal as demonstrated by the number of hits on the Parent Portal.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**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, Modified, or Unchanged for 2018-19, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a technology teacher to assist teachers with integrating technology into the curriculum and to provide parent and teacher training and support	Maintain a technology teacher to assist teachers with integrating technology into the curriculum and to provide parent and teacher training and support	Maintain a technology teacher to assist teachers with integrating technology into the curriculum and to provide parent and teacher training and support

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$91,213	\$97,872	\$107,659
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integration Teacher	1000-1999: Certificated Personnel Salaries Technology Integration Teacher	1000-1999: Certificated Personnel Salaries Technology Integration Teacher

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
 Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

## Goal 9

Maintain coordination of services for foster youth by mental health worker

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

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

There is a need for more personnel dedicated to foster and homeless youth. Increase of and better coordination of services for foster youth and homeless students

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students served by counselor	2015-16 - 65 students	Increase number of students served by counselor based on previous year	Increase number of students served by counselor based on previous year	Increase number of students served by counselor based on previous year
		Increased and better coordination of services for foster youth. Families will be made better aware of available services based on the previous year as	Increased and better coordination of services for foster youth. Families will be made better aware of available services based on the previous year as	Increased and better coordination of services for foster youth. Families will be made better aware of available services based on the previous year as



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		demonstrated by a survey	demonstrated by a survey	demonstrated by a survey

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

#### Location(s):

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

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

Foster Youth

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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain mental health staff

Maintain mental health staff

Maintain mental health staff

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,653	\$45,104	\$49,614
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Worker	1000-1999: Certificated Personnel Salaries Mental Health Worker	1000-1999: Certificated Personnel Salaries Mental Health Worker
Amount	\$42,653	\$45,104	\$49,614
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Worker	1000-1999: Certificated Personnel Salaries Mental Health Worker	1000-1999: Certificated Personnel Salaries Mental Health Worker

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$278,014

Percentage to Increase or Improve Services

8.26%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As a Community Funded School District, MUSD will not be receiving any additional funds to serve low income, foster youth, and English learner pupils. The calculated amount that we would have had to spend on the basis of the number and concentration of low-income, foster youth, and EL students for 2018-19 is \$278,014. Beyond our core program, the District is planning to spend these funds on maintaining ELD teacher support. In addition, the District is going to maintain our social worker that was hired in 2017-18 to target EL and low-income families to increase parent involvement. Finally, the District is maintaining a mental health worker to serve as the liaison and coordinator of services for foster youth students. After reviewing quantitative and qualitative data, the District has determined that these actions will provide the greatest opportunity to make a positive impact.

Actions and services within this plan include continuing with the number of mental health workers and ELD teachers in the District that were maintained in 2016-17. As noted above, MUSD is not receiving any new money under the LCFF as a Community Funded School District. By doubling the identified staff within this plan, we are more than meeting the required 7.50% proportionality percentage. Services for EL, foster youth, and low income students include maintaining EL staffing, Rtl teachers, special educators, and classroom aides to provide additional services and interventions, maintaining a full-time social worker, maintaining a parent volunteer coordinator with an emphasis on EL and low income families, and maintaining a counselor. The success of these actions and services for low income students, ELD students, and Foster Youth will be measured quantitatively and qualitatively. An increase in targeted staffing will result in an increase in access for students.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$246,954

Percentage to Increase or Improve Services

7.50%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As a Community Funded School District, MUSD will not be receiving any additional funds to serve low income, foster youth, and English learner pupils. The calculated amount that we would have had to spend on the basis of the number and concentration of low-income, foster youth, and EL students for 2017-18 is \$246,954. Beyond our core program, the District is planning to spend these funds on maintaining ELD teacher support. In addition, the District is going to target EL and low-income families to increase parent involvement by hiring a full-time social worker. Finally, the District is maintaining a mental health worker to serve as the liaison and coordinator of services for foster youth students. After meeting with stakeholders and reviewing quantitative and qualitative data, the District has determined that these actions will provide the greatest opportunity to make a positive impact.

Actions and services within this plan include continuing with the number of mental health workers and ELD teachers in the District that were maintained in 2016-17. As noted above, MUSD is not receiving any new money under the LCFF as a Community Funded School District. By doubling the identified staff within this plan, we are more than meeting the required 7.50% proportionality percentage. Services for EL, foster youth, and low income students include maintaining EL staffing, RtI teachers, special educators, and classroom aides to provide additional services and interventions, hiring a full-time social worker, maintaining a parent volunteer coordinator with an emphasis on EL and low income families, and hiring a counselor. The success of these actions and services for low income students, ELD students, and Foster Youth will be measured quantitatively and qualitatively. An increase in targeted staffing will result in an increase in access for students.

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

### Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

### Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

### **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

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

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

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

### **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

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

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

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

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

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

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



## APPENDIX B: GUIDING QUESTIONS

### Guiding Questions: Annual Review and Analysis

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

### Guiding Questions: Stakeholder Engagement

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

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

## Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						2017-18 through 2019-20 Total
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	846,210.00	842,615.00	842,615.00	832,892.00	916,181.00	2,591,688.00	
General Fund	592,345.00	563,174.00	563,174.00	516,846.00	568,530.00	1,648,550.00	
Supplemental	253,865.00	279,441.00	279,441.00	316,046.00	347,650.00	943,137.00	

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	846,210.00	842,615.00	842,615.00	832,892.00	916,181.00	2,591,688.00
			0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	653,233.00	656,688.00	656,688.00	638,284.00	703,344.00	1,988,316.00
2000-2999: Classified Personnel Salaries	180,659.00	173,609.00	173,609.00	182,290.00	200,519.00	556,418.00
5000-5999: Services And Other Operating Expenditures	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	24,000.00
5800: Professional/Consulting Services And Operating Expenditures	4,318.00	4,318.00	4,318.00	4,318.00	4,318.00	12,954.00

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

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	846,210	842,615.00	842,615.00	832,892.00	916,181.00	2,591,688.00
1000-1999: Certificated Personnel Salaries	General Fund	454,340.00	428,912.00	428,912.00	375,023.00	412,525.00	1,216,460.00
1000-1999: Certificated Personnel Salaries	Supplemental	198,893.00	227,776.00	227,776.00	263,261.00	289,587.00	780,624.00
2000-2999: Classified Personnel Salaries	General Fund	125,687.00	121,944.00	121,944.00	129,505.00	142,455.00	393,904.00
2000-2999: Classified Personnel Salaries	Supplemental	54,972.00	51,665.00	51,665.00	52,785.00	58,063.00	162,513.00
5000-5999: Services And Other Operating Expenditures	General Fund	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	24,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	4,318.00	4,318.00	4,318.00	4,318.00	4,318.00	12,954.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal							
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
Goal 1	20,919.00	21,067.00	21,067.00	21,673.00	23,525.00	66,265.00	
Goal 2	227,055.00	220,344.00	220,344.00	254,057.00	279,414.00	753,815.00	
Goal 3	57,970.00	56,847.00	56,847.00	60,618.00	66,616.00	184,081.00	
Goal 4	149,325.00	150,334.00	150,334.00	157,941.00	173,735.00	482,010.00	
Goal 5	139,539.00	140,728.00	140,728.00	71,675.00	78,779.00	291,182.00	
Goal 6	47,208.00	47,336.00	47,336.00	42,293.00	52,990.00	142,619.00	
Goal 7	27,675.00	27,928.00	27,928.00	29,555.00	32,510.00	89,993.00	
Goal 8	91,213.00	91,997.00	91,997.00	97,872.00	107,659.00	297,528.00	
Goal 9	85,306.00	86,034.00	86,034.00	90,208.00	99,228.00	275,470.00	

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



