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%

Expected

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%)

Actual

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%

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	RTI Personnel 1000-1999: Certificated Personnel Salaries Supplemental $63,012	RTI Personnel 1000-1999: Certificated Personnel Salaries Supplemental $53,756
		Reduce SLP to 50% 1000-1999: Certificated Personnel Salaries Supplemental $42,379	Reduce SLP to 50% 1000-1999: Certificated Personnel Salaries Supplemental $42,729
		Maintain aide support 2000-2999: Classified Personnel Salaries Supplemental $54,972	Maintain aide support 2000-2999: Classified Personnel Salaries Supplemental $61,395

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	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	Actual
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	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	Actual
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	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:** **Students to be Served** All **Location(s)** All Schools	Maintain a variety of elective opportunities for students **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Maintain personnel to offer more elective classes 1000-1999: Certificated Personnel Salaries General Fund $149,325	Maintain personnel to offer more elective classes 1000-1999: Certificated Personnel Salaries General Fund $150,334

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	Actual
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	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
5th	55%	55%	36%	85%
7th	61%	42%	29%	71%
9th	64%	32%	14%	68%
11th	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 Social Emotional Academic Learning Supports Teacher/Head Teacher 1000-1999: Certificated Personnel Salaries General Fund $79,914	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 $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	PBIS Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $630	PBIS Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $630

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 2nd 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 12th 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 - 58%

2013-14 Early Assessment Program results - 42.9%

Actual

Percentage of 12th 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 12th 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	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 continued 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 98.22% from 88.67% 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 **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 K-8 Schools Specific Grade Spans: K-5	Continue implementation and professional development within site professional learning communities for the Bridges math program **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 K-8 Schools Specific Grade Spans: K-5	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

Action 2

Maintain 40% Algebra I teacher **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 Schools	Maintain 40% Algebra I teacher **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 Schools	Algebra I teacher 1000-1999: Certificated Personnel Salaries General Fund $27,675	Algebra I teacher 1000-1999: Certificated Personnel Salaries General Fund $27,928

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	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	**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	Actual
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	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

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	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:	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**
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 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 **Baseline** 2015-16 - 65 students	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. 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 **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** Foster Youth **Scope of Services** LEA-wide **Locations** All Schools	Maintain mental health staff **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** Foster Youth **Scope of Services** LEA-wide **Locations** All Schools	Mental Health Worker 1000-1999: Certificated Personnel Salaries Supplemental $42,653	Mental Health Worker 1000-1999: Certificated Personnel Salaries Supplemental $43,017
		Mental Health Worker 1000-1999: Certificated Personnel Salaries General Fund $42,653	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 7th, 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 28th, 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 3rd 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 12th 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 4th, 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 26th, 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 9th, 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 5.9% 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.mendocinousd.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 EL participation in the SBAC. Students will access CCSS and ELD standards for the	2016-17 - 1 out of 9 (11%) students reclassified 2016-17 - All EL students participated in the SBAC	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	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	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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,771	$18,522	$20,374
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries K-8 EL Teacher	1000-1999: Certificated Personnel Salaries K-8 EL Teacher	1000-1999: Certificated Personnel Salaries K-8 EL Teacher
Amount	$1,889	$1,891	$1,891
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries High School EL Stipend	1000-1999: Certificated Personnel Salaries High School EL Stipend	1000-1999: Certificated Personnel Salaries High School EL Stipend
Amount	$1,259	$1,260	$1,260
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELPAC Testing stipend	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	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
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 data provided by special education teachers SBAC scores for low	2015-16 - 2 students identified 2016-17 - 0 students identified Percentage of low income students meeting or exceeding the standard in ELA:	Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction. Improved standardized assessment scores for low income students as	Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction. Improved standardized assessment scores for low income students as	Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction. 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	2018-19 Actions/Services	2019-20 Actions/Services
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	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 Parent participation at school activities and events and opportunities for input regarding decisions in the district or school sites	2016-17 - 92 parents trained 2016-17 - no baseline, system for tracking is being developed for 2017-18 2016-17 - Social worker was hired for 2017-18	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	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	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

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

needs and acquiring parent input for making decisions for the district and school site	needs and acquiring parent input for making decisions for the district and school site	needs and acquiring parent input for making decisions for the district and school site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$630	$630	$630
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a parent volunteer coordinator	1000-1999: Certificated Personnel Salaries Hire a parent volunteer coordinator	1000-1999: Certificated Personnel Salaries Hire a parent volunteer coordinator
Amount	$28,670	$59,988	$65,986
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a school social worker	1000-1999: Certificated Personnel Salaries Maintain a school social worker	1000-1999: Certificated Personnel Salaries Maintain a school social worker
Amount	$28,670	$0	$0
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a school social worker	1000-1999: Certificated Personnel Salaries Hire a school social worker	1000-1999: Certificated Personnel Salaries Hire a school social worker

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	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 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 Maintain personnel to offer more elective classes	1000-1999: Certificated Personnel Salaries Maintain personnel to offer more elective classes	1000-1999: Certificated Personnel Salaries 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 Number of expulsions California Healthy Kids Survey/school climate results	2015-16 K-8 School suspension rate - 10.5% 2015-16 MHS suspension rate - 6.1% 2015-16 K-8 School number of students suspended - 29 2015-16 MHS number of students suspended - 8 2015-16 K-8 School incidents requiring	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	Decreased number of suspensions and office referrals based on the previous year as demonstrated by SWIS data and suspension rates Continue to achieve low student expulsion rates Improved school climate at district schools as	Decreased number of suspensions and office referrals based on the previous year as demonstrated by SWIS data and suspension rates Continue to achieve low student expulsion rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	suspension - 74 2015-16 MHS incidents requiring suspension - 9 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		demonstrated by the 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)	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	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 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	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 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 Percentage of seniors completing UC/CSU requirements or a CTE pathway Number of pupils	2014-15 MHS graduation rate - 98.02% 2014-15 MHS dropout rate - 4.70% 2014-15 MUSD middle school dropout rate - 0% MUSD Chronic Absenteeism rate - will	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	be established in 2017-18 MUSD Attendance rate - will be established in 2017-18 2015-16 Number of pupils participating in a CTE program - 100 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 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%	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	Increase the percentage of students completing A-G requirements or CTE pathways 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 completing A-G requirements or CTE pathways Increase the percentage of students achieving a 3 or better on AP tests and increased participation and performance in the Early Assessment Program

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

Budgeted Expenditures

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)	**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	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	2018-19 Actions/Services	2019-20 Actions/Services
NA	The District will create a Chronic Absenteeism Task Force	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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
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 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	2016-17 FIT report - 100% of facilities in good or exemplary condition 2016-17 mis-assigned teachers - 0 2015-16 Williams complaints - 0	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	Continue to maintain facilities in good repair as demonstrated by Facility Inspection Tool (FIT) reports Continue to provide student access to standards-aligned instructional materials as well as continued low	Continue to maintain facilities in good repair as demonstrated by Facility Inspection Tool (FIT) reports 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	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. 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.	rate of teacher mis-assignment in the district. 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.	rate of teacher mis-assignment in the district. 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)	**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	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 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 Increased and better coordination of services for foster youth. Families will be made better aware of available services based on the previous year as	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	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

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	Percentage to Increase or Improve Services
$0	0%

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, RtI 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	Percentage to Increase or Improve Services
$246,954	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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of 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

Total Expenditures by Funding Source						
Funding Source	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	929,153.00	1,020,393.00	2,795,756.00
			0.00	0.00	0.00	0.00
General Fund			592,345.00	650,344.00	714,145.00	1,956,834.00
Supplemental			253,865.00	278,809.00	306,248.00	838,922.00

* 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	929,153.00	1,020,393.00	2,795,756.00
			0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries			653,233.00	718,111.00	789,479.00	2,160,823.00
2000-2999: Classified Personnel Salaries			180,659.00	198,724.00	218,596.00	597,979.00
5000-5999: Services And Other Operating Expenditures			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	12,954.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	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	All Funding Sources			846,210.00	929,153.00	1,020,393.00	2,795,756.00
				0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund			454,340.00	499,771.00	549,747.00	1,503,858.00
1000-1999: Certificated Personnel Salaries	Supplemental			198,893.00	218,340.00	239,732.00	656,965.00
2000-2999: Classified Personnel Salaries	General Fund			125,687.00	138,255.00	152,080.00	416,022.00
2000-2999: Classified Personnel Salaries	Supplemental			54,972.00	60,469.00	66,516.00	181,957.00
5000-5999: Services And Other Operating Expenditures	General Fund			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
5800: Professional/Consulting Services And Operating Expenditures	General Fund			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

* 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	22,696.00	24,650.00	68,265.00
Goal 2			227,055.00	249,759.00	274,735.00	751,549.00
Goal 3			57,970.00	63,704.00	70,010.00	191,684.00
Goal 4			149,325.00	164,257.00	180,683.00	494,265.00
Goal 5			139,539.00	153,429.00	168,708.00	461,676.00
Goal 6			47,208.00	50,696.00	54,534.00	152,438.00
Goal 7			27,675.00	30,442.00	33,486.00	91,603.00
Goal 8			91,213.00	100,334.00	110,367.00	301,914.00
Goal 9			85,306.00	93,836.00	103,220.00	282,362.00

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