



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Manzanita Elementary School

Contact Name and Title

Minden Byrne King
Superintendent-Principal

Email and Phone

mking@mesd.net
(530)846-5549

2017-20 Plan Summary

The Story

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

Manzanita Elementary School, an innovative K-8 single-school district in an agricultural setting, graduates confident, responsible, entrepreneurial learners with strong academic and personal life skills, who are empowered to direct their own futures; we accomplish this through engaging, dynamic instruction delivered within a safe and caring environment using relevant technologies and a rigorous curriculum in a student centered partnership with family, community, and a passionate, extraordinary staff.



LCAP Highlights

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

Student Success is Manzanita School District's first and foremost priority. With this thought in mind we have designed our LCAP to ensure that all pupils receive a high quality education and remediation and intervention is provided to all students falling below grade level standards in ELA and Math. Remediation for ELA is provided by both credentialed teachers and paraprofessionals using a variety of intervention materials in small groups as well as individualized pull out programs within the school day. Math intervention is offered in small groups within our classrooms as well as a shadow intervention period for our 6th-8th grade students individualized to student need. EL services are also provided to our EL students within the school day by credentialed teachers and paraprofessionals. We also have an afterschool program that assists all students and teachers are available before and after school for additional support. We will continue to purchase necessary and relevant curriculum for our students and provide our teachers with the appropriate professional development to support them in the implementation of those curriculums. This professional development is a key component of our LCAP and we will continue to be provided to our faculty and staff regarding our newly adopted ELA programs Benchmark Advance and StudySync in the form of workshops, classroom coaching and modeling as well as early literacy intervention. We will also be providing professional development for our newly adopted Math program Eureka Math this academic year. NGSS science standards and professional development with regards to NGSS and the new CAST will be of top priority for our teachers in 2018-2019. Our ELD coordinators have also attended workshops and classes on designing EL programs, and administering the ELPAC. There is weekly collaboration built into our schedules with our faculty and monthly paraprofessional trainings. We have also implemented the Nurtured Heart approach and there are monthly nurtured heart trainings for all faculty and staff. Release time for articulation and collaboration is provided to analyze and disaggregate student data to drive instruction. The data that was utilized to develop our professional development calendar was our CAASPP scores, CELDT scores, curriculum embedded assessments, DIBELS, and ELA comprehension and fluency scores. Teachers have also attended the CUE conference multiple years to learn how to better integrate technology into our daily classroom instruction. Technology is also a key feature in our LCAP because it is a critical component of our educational program. We purchased 60 new chromebooks this year, 6 chrome boxes, four new projectors and will continue to conduct a needs assessment and a gap analysis of technology hardware, software, services and resources to prioritize technological needs in 2018-2019.

MESD believes that our educational program is a student-centered partnership with family, community and a passionate extraordinary staff. With this as one of our driving factors it is also one of our key features in our LCAP. We want to increase parental and community engagement for 2018-2019. This past academic year, stakeholders had multiple opportunities to provide input and work collaboratively with regards to all district decision making and were encouraged to participate in all governing board meetings and advisory committee meetings. Agendas for monthly board meetings are clearly posted according to requirements of the Brown Act and an average of 18 parents in attendance as verified by attendance sign in sheets. We implemented awarding our students of the month at our Board Meetings to encourage more parents to attend which increased the attendance significantly. We also had at least ten parents in attendance at all Booster Club meetings monthly with an additional average of 20 participates via the live Facebook feed. We also have another five parents who participate in our SSC and an average of 7 parents who attend our ELAC meetings. 70% of our parents attended Back to School Night and 80% attended our Open House. The community is very supportive and we served over 1,000 people at our Fall Fest in September. MESD provides translation services for all events, activities including parent conferences, IEPs and meetings with teachers or administration upon request 100% of the time. We will continue to invite parents to our Board Meetings to honor our students of the month and we are planning to increase the frequency of the LCAP advisory Committee meetings to allow ample

time to review data throughout the year. We would like to increase the percentage of parents and guardians attending all school functions and increase our communication via facebook, our website, and the use of our all call system, (Blackboard Connect), monthly newsletters and our advisory committees.

Another key feature of this year's LCAP is with regards to safety and our facilities. Safety of students and staff is a primary concern of Manzanita Elementary. The school is always in compliance with all laws, rules, and regulations. This year a new water test was implemented by the State Water Resources Board called 123 TCP which measures the amount of trichloropropane in our drinking water. Unfortunately, trace amounts of this chemical were found in our drinking water which has resulted in the district purchasing bottled water and providing water refill stations in all of our classrooms and common areas. With the generosity of the Kleen Kanteen Company all students, faculty and staff were provided with a Kleen Kanteen for the remainder of the school year. MESD will continue to work with the State Water Resources Board, the Regional Water Resources Board, and the Butte County Health Department to determine an appropriate course of action to remedy this situation and implement a long term solution. MESD has applied for funding from the State Cleanup and Abatement Account to cover the cost of providing alternative drinking water and funding to cover the cost of the water study and possible long term solutions including digging a new well and installing a filtration system. MESD has tried to develop a plan that would serve as a guide book in the event of a disaster. The school's disaster preparedness plan includes steps for ensuring student and staff safety during a disaster, hostile intruder, floods, etc. Fire, earthquake, bus evacuation, and disaster drills are conducted monthly throughout the school year. The Comprehensive School Site Safety plan was developed during the 2017- 2018 school year by the School Safety Committee and was last updated in March 2018. We conducted the first ever school wide evacuation drill in March of 2018 with the help of the Butte County Sheriff Department, Highway Patrol, and the Butte County Fire Department. The drill was a success and because of this experience we have determined several ways to streamline the process to expedite student and staff evacuation. We also had multiple "Active Killer Trainings" with all faculty and staff. We will continue working with local law enforcement agencies to determine best practices and strategic course of action with regards to any emergency situation that arises. We will continue to work tirelessly to ensure that our children feel safe on our campus by providing supervision at all times and implementing the Nurtured Heart Approach. We began our journey with the Nurtured Heart Approach in 2017-2018 and we will continue professional development in this process for all faculty and staff in 2018-2019. With regards to our facilities, Manzanita Elementary provides a safe, clean environment for students, staff, and volunteers. School facilities were built in 1962 and include 16 classrooms, school office, soccer field, basketball courts, multipurpose room and a library/gymnasium complex. All facilities are up-to-date and provide adequate space for students and staff. New outside picnic area and tables were put in by our Booster Club. We additionally added a new walking track and exercise stations through the support of the Booster Club, parents and community. We will continue to maintain our cleanliness standards and we have hired a third maintenance/custodial/bus driver to aide in that process. In the evenings and during the day, a team of three full-time custodians/maintenance staff will ensure classrooms, restrooms, office buildings and campus grounds are kept clean and safe. The repair of necessary facilities are prioritized accordingly and custodial/maintenance staff performs those repairs based on work order prioritization. As part of our safety plan, we installed 16 state of the art cameras in November of 2017 and will continue to maintain the camera system and this has proven to be an invaluable tool to monitor student behavior as well as student and staff safety.

Student Success, Parental and Community Engagement and Safety and School Facilities are the key features of our LCAP and critical elements in our strategic plan.



Review of Performance

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

Greatest Progress

Analysis of our LCFF Rubric and Dashboard data of Fall 2017 revealed that our white subgroup is our highest achieving group in both math and ELA. They are "green" in ELA and "Blue" indicating they have met the accountability targets for academic performance. Our socioeconomic disadvantaged also were in the green for math indicating they have met their target.

Analysis of other data provided by stakeholders indicate that overall, families are pleased with the program Manzanita is providing their students. Parent survey data showed that the strengths of our school continue to be family involvement, communication between teachers and parents, quality of teaching staff, high academic standards, the small size of the school, student relationships and field trips and other extended learning opportunities.

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

Greatest Needs

Analysis of the LCFF Rubric and our Dashboard data indicate the need to focus on the academic indicators for the following subgroups:

- *Hispanic students are orange in both ELA and math;
- *Socioeconomically disadvantaged students are yellow in ELA.

In general ELA scores were significantly weaker than math scores on the CAASPP.

Our suspension rate for English learners , socioeconomic disadvantaged and Hispanic were all in the red due to the fact that two of the three students were Hispanic and English learners and the remaining suspended student was socioeconomic disadvantaged.

Stakeholder input from parents, staff, and students made it clear that continuing to focus on class size is important. Though we do have one additional staff to help keep class sizes smaller, particularly in the primary grades, we do have a couple of grade levels with large class sizes. This makes it particularly difficult to address the needs of struggling learners. Focused effort on maintaining lower teacher-student ratios for increased engagement and monitoring of student progress needs to continue to be something we build into our plans. Suggestions to include more extracurricular activities, clubs and elective-like offerings were made as well.

Input from our site council, including our English Learner representatives, is that we need to focus on our English Learner student population and develop more effective communication with our Hispanic families.

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

Performance Gaps

According to our Fall 2017 Dashboard, our largest performance gap falls in our hispanic students/EL students in academic performance in ELA and Math. Another glaring gap is the suspension rate for EL/Hispanic and socioeconomic due the to low number of suspensions overall.

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

Increased or Improved services

The district will provide increased/improved services through:

- Building staff capacity to provide high-quality instruction and support to English Learners (including our Hispanic population)

- Building staff capacity to provide high-quality instruction and support to socio-economically disadvantaged students and families
- Providing outreach and use of more effective family and community engagement strategies, particularly to our EL and socio-economically disadvantaged families and students who struggle with attendance
- Providing supplemental educational and extra-curricular opportunities to students, with an emphasis on EL, low income and Hispanic student subgroups
- Provide positive behavioral management support professional development to facilitate success for even our most intense students

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$3,164,314.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,654,696.00

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

General fund expenditures specified above for the 2017-18 school year include salaries and benefits for all certificated teachers, administrators and classified personnel. Additionally, the general fund supports operating expenses, maintenance, equipment, and building upkeep.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,596,636

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

All students will achieve 21st Century Skills and be prepared to successfully transition to a high school college and career readiness pathway.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 8-Class Size Reduction

17-18

Maintain schoolwide class sizes of 25:1 to reduce the student:teacher ratio in order to provide more time and attention to each child in order to personalize education and meet each child's unique needs.

Baseline

In 2016-17, our average class size TK-8 was 24.25:1.

In TK-3, it was 21.8:1; in grades 4-8 it was 25.5:1; and in grades 6-8 it was 30:1.

We did have two very large classes. Grade 4 was 36 students and Grade 6 between 37 and 39.

In 2017-2018 the average class sizes were as follows:
Transitional Kindergarten through Third Grade: 22 to 1
Fourth through Fifth: 23.67 to 1
Sixth through Eighth 31.33 to 1

Grade five started the year with 36 students and we ended with 41 students. Our enrollment did increase over the course of the year and we ended the year with 297 amazing students!

Expected

Metric/Indicator

Priority 2 Implementation of State Standards Rubric Self Survey

17-18

All staff will increase by one level in the stages of the CCSS Stages of implementation Rubric Self Survey to take us to an average of level 4 (student awareness) in all areas of the rubric (standards, framework, planning, instruction, formative and summative assessment).

Baseline

The majority of staff rate themselves at a level 3 (full awareness) in planning, instruction, and use of formative and summative assessments for both math and ELA. They rate themselves at a level 4 (student awareness for standards and framework).

Metric/Indicator

Priority 2 Implementation of CCSS Professional Learning

17-18

100% of staff will participate in CCSS professional learning on ELA/ELD, including the new Framework and integrated and designated ELD time, use of piloted instructional materials, as well as implementation of high quality instructional strategies that support literacy across all content areas.

Baseline

All staff participated in initial professional learning with our piloted ELA/ELD materials. This training did include information about the contents of the ELA/ELD Framework and how the materials support the Framework.

Metric/Indicator

Priority 2 Implementation of CCSS - NGSS

17-18

100% of staff will participate in professional learning related to the NGSS standards and begin to implement some of the instructional shifts required in their classroom instruction (use of phenomena, three dimensional lessons, connections between NGSS, mathematics and literacy, etc.).

Baseline

Five teachers participated in Project ESTEEM, a two-year grant building teacher awareness of NGSS. Some information has been shared with other staff members on an informal basis. Additionally one teacher participated in one of the state NGSS roll outs.

Metric/Indicator

Priority 2 Implementation of CCSS - ELD Survey

Actual

The majority of our faculty still fall into level 4 "Student Awareness" in ELA and Mathematics. With the adoption of new CCSS aligned ELA/ELD and Math curriculums faculty and staff worked diligently on implementing the new curriculums with fidelity and learning the assessment pieces embedded within the programs. We are still moving through level four into level 5 with the majority of the staff teetering at beginning level 5 stages.

100% of all faculty implemented newly adopted ELA/ELD and Math curriculums. For transitional kindergarten through fifth grades Benchmark Advance was adopted and implemented in ELA/ELD and for sixth through eighth grades StudySync ELA/ELD program was adopted and implemented. Over eleven days of intensive professional development on the ELA/ELD programs were provided by an outside consultant which included modeling, coaching and a deep dive into our data and into the programs. In addition to that collaboration time is allotted for teachers to further enhance our educational programs. 100% of MESD faculty participated in the extensive training.

Our professional development focused on on implementation of our new ELA/ELD and math curriculums this academic year. We did not have faculty trainings on NGSS for all faculty and staff this academic year. MESD will be providing our teachers professional development with regards to Next Generation Science Standards this year and we are looking at piloting Science Curriculums in 2018-2019.

We increased our ratings on the specific criteria in at least three out of six areas on the English Learner Metric in the categories of Defined Program, Equity and Access, State Standards Implementation scoring in the 4 category by most faculty and staff. We are still sitting in the 3 column in Data

Expected

17-18

Increase our ratings on specific criteria in at least three out of six areas on the English Learner Program Metric.

Baseline

We are currently mostly at the Developing level on the English Learner Program Metric. Each area has components between levels 2 and 3.

Metric/Indicator

Priority 8 Local Metric - iReady Assessment

17-18

Increase the reading performance of students grades K-3, as measured by iReady and trimester reading assessments and the math performance of students grades K-8 on iReady math assessments

Baseline

In 2016-17, 99% of K-3 students improved their reading performance and 89,3% of these students met their grade level benchmarks on our trimester assessments.

In 2016-17, 33% of our 8th grade students were enrolled in an advanced math course. Of these 33%, 100% of them passed and were recommended to move to the next level of math at high school.

Actual

collection, family communication and Professional Learning. Our new ELA/ELD programs have a distinct ELD component is built into our new programs with integrated strategies and differentiated instruction and teachers are utilizing that portion of the program to provide english learners with the tools they need to be successful. We also have teachers and paraprofessionals pulling EL students with designated ELD time within our school day in a pull out program.

iReady assessments were not used across all grade levels however reading performance of all students increased based on the curriculum embedded assessments in our ELA/ELD programs over the course of the year and student growth was demonstrated in our Reading intervention programs based on the following assessments:

Reading level: Rigby

Reading Fluency: K-6 RESULTS

Decoding skills: CORE Phonics Survey

Sight Words: Benchmark

Spelling: Primary Spelling Inventory

Phonological Awareness: William Carey University Dyslexia Screener

CAASPP Results

The VAST majority of students receiving intervention made significant progress. The following data reflects scores for entire cohorts - including students with IEPs

At the end of the 2017 school year, 70% of 2nd grade students met grade-level benchmarks for reading. One year later, 91% of those students (now 3rd graders) are meeting grade-level benchmarks for reading. A growth of 21%.

At the end of the 2017 school year, 74% of 1st grade students met grade-level benchmarks for reading. One year later, 90% of those students (now 2nd graders) are meeting grade-level benchmarks for reading. A growth of 16%.

Last year was the first time we used a dyslexia screener for all incoming 1st graders. Those that performed poorly on the screener were provided with high quality, intensive instruction by a trained Barton tutor immediately upon entering first grade. I believe that the high reading performance of this year's second graders is (in part) a reflection of this early screening and intervention. We are truly seeing the performance gap close.

Growth and Progress in our Intervention Programs can be seen in the following data from the CAASPP in the following table titled "CAASPP Percentage Increase or Decrease of Standards Exceeded or Met" attached:

CAASPP Percentage Increase or Decrease of Standards Exceeded or Met

Comparing 2015-2016 to 2016-2017

ELA	% Standard Exceeded		Difference	% Standard Met		Difference
	2015-2016	2016-2017		2015-2016	2016-2017	
Grade 3	26	25.93	-0.07	26	29.63	+3.63
Grade 4	26	17.14	-8.86	26	34.29	+8.29
Grade 5	29	40.74	+11.74	24	22.22	-1.78
Grade 6	8	15.15	+7.15	42	42.42	+0.42
Grade 7	19	10.71	-8.29	37	53.57	+16.57
Grade 8	13	12.50	-0.50	33	33.33	+0.33

MATH	% Standard Exceeded		Difference	% Standard Met		Difference
	2015-2016	2016-2017		2015-2016	2016-2017	
Grade 3	15	22.2	+7.2	41	44.44	+3.44
Grade 4	0	17.14	+17.14	41	20.00	-21.0
Grade 5	29	33.33	+4.0	24	22.22	-1.78
Grade 6	20	33.33	+13.33	36	21.21	-14.79
Grade 7	31	32.14	+1.14	27	28.57	+1.57
Grade 8	21	29.17	+8.14	33	20.83	-12.17

Expected

Actual

ELA Summary:

The increase of students who met standards from 2015 compared to 2016 increased across grade levels with the exception of fifth grade who increased the percentage of students exceeding standards significantly. In general it can be stated that we have more students meeting or exceeding standards as evidenced on the 2016-2017 CAASPP test.

Math Summary:

The increase of students who exceeded standards from 2015 compared to 2016 increased across grade levels, however the number of students who meet standards decreased in all but grade three and seven. Looking at these scores MESD determined to unify the curriculum that we were using across grade levels and adopted and implemented Eureka Math.

Metric/Indicator

Priority 4 SBAC Scores

17-18

Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all students and each of our numerically significant subgroups (English Learners, Hispanic, Socioeconomically Disadvantaged and White). Additionally, improve the placement on the Five-by Five Placement reports (LCFF Rubric) by changing the "color" for all students as well as each numerically significant subgroup (orange to yellow, yellow to green, green to blue, etc.).

Fall Dashboard 2017 Results as compared to baseline

ELA Academic Indicator

All Students: -0.5 below Level 3 (yellow) -----Maintained +.06
English Learners -49.2 below Level 3 (yellow)----Increased +11.6
Hispanic: -40.1 below Level 3 (orange)-----Increased +5.2
Socioeconomically Disadvantaged: -24.1 below Level 3 (yellow)----Declined -8.7
White: 32.2 above Level 3 (green)-----Increased +8.1

Math Academic Indicator

All Students: 4.9 above Level 3 (green) -----Increased +4.7
English Learners -48.7 below Level 3 (orange)----Maintained -1.1
Hispanic: -30.3 points below Level 3 (orange)-----Declined -10.6
Socioeconomically Disadvantaged: -9.5 below Level 3 (green)----Increased Significantly +16.5
White: 35.3 above Level 3 (blue)-----Increased Significantly +15.4

Expected

Baseline

Spring 2017 "Distance from 3" and "color" rubric placements for the LCFF Rubric scores (for 2015-16 data):

KEY: student group: "distance from 3", (color placement)

ELA

- *All students: -1.1 (yellow)
- *English Learners: -60.8
- *Hispanic: -31.5 (orange)
- *Socioeconomically Disadvantaged: -29.2 (yellow)
- *White: +24.1 (green)

Math

- *All students: +0.2 (yellow)
- *English Learners: -47.6
- *Hispanic: -23.8 (orange)
- *Socioeconomically Disadvantaged: -26.0 (orange)
- *White: +19.9 (green)

Metric/Indicator

Priority 7 - Local Metric for College and Career Readiness

17-18

Collaborate with local high schools to articulate eligibility criteria to determine whether 8th grade students are prepared to enter a college and career ready coursework and pathways.

Baseline

Connected with Gridley High School to administer the math placement test and to get the Integrated Math 1 test to administer to our students enrolled in Integrated Math 1 and to align curricular expectations for mathematics. All 8th grade students attended Ag Day at Gridley High, Gridley High and Live Oak High presentations from counselors and AVID interviews with Live Oak High.

Metric/Indicator

Priority 4 CELDT proficiency levels

17-18

60% of our EL students will increase their language proficiency level will increase by a minimum of 1 (one) level.

Baseline

49% of our students increased by at least one level in 2016-17.

Actual

In 2017-2018 Manzanita administration and faculty coordinated with Gridley Unified School District and Live Oak Unified School District to determine and articulate eligibility criteria to determine if 8th grade students are prepared to enter a college and career ready coursework and pathways. High School Counselors from both school districts presented to parents, guardians and students and conducted registration intake meetings after receiving initial placement scores. Students also participated in Ag Field Day at Gridley High School, and College and Career Fair at Live Oak High School. Career exploration is woven into our curriculum and middle school students attended North State Grow Manufacturing Exposition at CSU Chico and tours of the campus at CSUC, Chico and Sonoma State.

As far as the CELDT, 50% of all students tested with the CELDT improved by 1 or more levels when comparing 2015-2016 to 2016-2017 CELDT scores.

When comparing the results please refer to the following table:

2015-2016	2016-2017	Difference
Advanced:	6%	15%
Early Advanced:	56%	44%
Intermediate:	22%	36%
Early Intermediate:	11%	5%
Beginning:	6%	0%
		+ 9%
		-12%
		+14%
		-6%
		-6%

Expected

Actual

Metric/Indicator Priority 4 EL Reclassification Rate 17-18 Increase our EL reclassification rate to 17%. Baseline Our reclassification rate in 2016 was 2%.	The number of students scoring beginning and early intermediate is decreasing as students progress up the scale of proficiency towards early advanced and advanced. This academic year we tested using the new ELPAC. We are waiting for the results of that test, however we received two new students this academic year whose primary language is Spanish and have developed an intensive ELD program for those two students. We also have designated ELD time within our school day as well as embedded EL strategies within our curriculums.
Metric/Indicator Physical Fitness Test 17-18 Increase by 5% the percent of students who meet Physical Fitness targets as measured by the Annual CA Physical Fitness Test. Baseline 2015-2016 Data will be used as a baseline for 5th grade and 2016-2017 will be used as a baseline for 7th grade.	Our reclassification rate in 2016-2017 was 5 students due to the fact that 0 students were reclassified in 2015 which was 11% and in 2016-2017 we had one student reclassified which is only 2%. We are looking forward to our ELPAC scores in order to determine reclassification rates for this academic year. There were no students reclassified in 2017-2018 because no students met the stringent reclassification criteria and we are looking at that criteria that we have set forth for reclassification and how that applies to the ELPAC. The following table demonstrates the growth made in the six categories on the PFT: As indicated in the attached table titled "Growth Made in the Six Categories on the PFT", students made significant gains in all but one area when tested in the fifth grade. There was no data collected for the 7th grade in 2015-2016 to compare 2016-2017 with. The results for 2016-2017 will now serve as the baseline for this upcoming year. 177 students participated in the sports program offered through MESD in 2016-2017 as compared to the 202 who participated this academic year. The following are exact numbers of students who participated in extracurricular activities in 2017-2018. Volleyball= 47 girls Flag Football- 19 boys and girls Boys Basketball= 28 Girls Basketball= 30 Track= 48 boys and girls California Junior Scholarship Federation= 30 boys and girls

Growth Made in the Six Categories on the PFT

Comparing 2015-2016 to 2016-2017

5 th Grade	2015-2016	2016-2017	Difference
Aerobic Capacity	77.6%	93.1%	+15.5%
Body Composition	67.3%	62.1%	-5.2%
Abdominal Strength	85.7%	93.1%	+7.4%
Trunk Extension Strength	85.7%	86.2%	+0.5
Upper Body Strength	55.1%	86.2%	+31.1%
Flexibility	61.2%	93.1%	+31.9

7 th Grade	2015-2016	2016-2017	Difference
Aerobic Capacity	NA	93.1%	
Body Composition	NA	65.5%	
Abdominal Strength	NA	86.2%	
Trunk Extension Strength	NA	100%	
Upper Body Strength	NA	86.2%	
Flexibility	NA	96.6%	

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund an instructional support lead for technology and professional development costs in order to research and provide professional learning and instructional support to staff in the following areas: 1. Common Core implementation (math and ELA/ELD) 2. AVID Elementary 3. Technology Integration 4. Digital Citizenship 5. NGSS 6. Formative and summative use of assessment evidence	Professional Development for all faculty and staff in the following areas: 1. CCSS in ELA/ELD Benchmark Advance and Study Sync 2. Technology Integration- Cue Conference, Tech Teacher Guided Lessons 3. Effective Instruction, including best practices for EL and low income and foster youth. 4. Digital Citizenship 5. Classroom Management and Discipline, The Nurtured Heart Approach	5000-5999: Services And Other Operating Expenditures LCFF Supplemental (0000) 4,349.00 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental (0000) 1,000.00 1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 36,000.00 1000-1999: Certificated Personnel Salaries Title II Teacher Quality (4035) 1,000.00	5000-5999: Services And Other Operating Expenditures Supplemental \$4,349 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000 1000-1999: Certificated Personnel Salaries Supplemental \$36,000 1000-1999: Certificated Personnel Salaries Title II \$1,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund resources and professional development on high impact instructional strategies and appropriate research-based resources to better support the needs of our English Learners and Socio-economically disadvantaged (lowincome) subgroups.	We increased implementation of intervention courses as well as offered after school support, implemented a new ELA/ELD curriculum across all grade levels. We implemented small learning groups within our classrooms during the instructional day where EL students receive ELD instruction as well as pull out ELD instructional time with paraprofessionals. We also added	4000-4999: Books And Supplies LCFF Base (0000) 11,000.00 1000-1999: Certificated Personnel Salaries Title II Teacher Quality (4035) 1,000.00	4000-4999: Books And Supplies Base \$11,000 1000-1999: Certificated Personnel Salaries Title II \$1,000

a shadow period of ELA or Math to our master schedule in the middle school to support struggling students.

Action 3

Planned Actions/Services

Maintain and improve implementation of programs to support student success and increase college/career readiness skills, knowledge and dispositions, including but not limited to:

1. Digital literacy and technology integration
2. AVID program
3. VAPA opportunities
4. Extended learning opportunities (field trips, college visits, job shadows, etc.)
5. After-school support
6. GATE program
7. Library specialist
8. Advanced math course (zero period Integrated Math 1)
9. Student Council
10. Yearbook

*Provide funding for AVID program costs, stipend to teachers for overnight salaries and salaries for our music teacher, additional after-school support staff, GATE teacher, library support staff, advanced math course, student council advisor and yearbook advisor.

Actual Actions/Services

We provided funding for our GATE program, Library Specialist, Advanced Math Course, Student Council, and Yearbook. We took many field trips and college visits focusing on college and career readiness such as Sonoma State, Chico State, North State Growing Exposition at CSU Chico, Ag Field Day at Gridley High School, trips to McClellan Pheasant ranch as well as others.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 36,603.00

5000-5999: Services And Other Operating Expenditures LCFF Supplemental (0000) 4,349.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$36,603

5000-5999: Services And Other Operating Expenditures Supplemental \$4,349

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and improve access to technology by funding additional devices, hardware and software programs and IT support from the county in order to upgrade hardware and software for classrooms and upgrade infrastructure as needed.	We have purchased 60 new chromebooks, three new projectors, hardware and software to enhance our technological capabilities and upgraded our hardware and software to build our infrastructure.	5000-5999: Services And Other Operating Expenditures LCFF Base (0000) 39,000.00 6000-6999: Capital Outlay Title I Basic (3010) 14,000.00	5000-5999: Services And Other Operating Expenditures Base \$39,000 6000-6999: Capital Outlay Title I \$14,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund salaries of certificated staff who will provide ELD support to English Learners and implement Integrated ELD structures and strategies from the ELA/ELD Framework into their classroom instructional routines.	We funded salaries of classified and certificated staff who provided ELD strategies and programs in our daily instructional routines.	1000-1999: Certificated Personnel Salaries LCFF Base (0000) 1,029,892.00	1000-1999: Certificated Personnel Salaries LCFF Base (0000) \$1,029,892

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund salaries of classified staff to provide reading and academic support, including translations, for English Learners and Low Income students utilizing research-based strategies and resources geared toward the learning needs of these student subgroups.	We funded salaries of classified staff to teach our Intervention programs for all students including English Learners and Low Income Students TK-5th grades.	2000-2999: Classified Personnel Salaries Title I Basic (3010) 29,102.00 2000-2999: Classified Personnel Salaries LCFF Supplemental/Concentration (0000) 28,553.00 2000-2999: Classified Personnel Salaries Other 12,727.00	2000-2999: Classified Personnel Salaries Title I \$29,102 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,553 2000-2999: Classified Personnel Salaries Other \$12,727

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize additional certificated staff and our EL coordinators to administer local measures to monitor the academic progress and provide additional research-based support and enrichment opportunities based upon the needs indicated by the data to the following subgroups of students: 1. English Learners 2. EL students close to reclassification 3. Long-term English Learners 4. Socio-economically disadvantaged students	We hired two EL coordinators to test, monitor and disaggregate and analyze data from our EL students.	1000-1999: Certificated Personnel Salaries LCFF Base (0000) 4,000.00 1000-1999: Certificated Personnel Salaries LCFF Supplemental/Concentration (0000) 1,576.00	1000-1999: Certificated Personnel Salaries LCFF Base (0000) \$4,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,576

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize a part-time reading specialist to provide instructional support and professional learning to staff, to implement and oversee the use of new and existing intervention resources, and analyze and use assessment data to create an intervention schedule to support student growth and proficiency in attaining necessary skills and dispositions for success with CCSS expectations.	We hired a part time reading specialist to coordinate our intervention programs, collect and analyze data, and create a schedule that supports all struggling students especially foster youth, low income and EL students. .	1000-1999: Certificated Personnel Salaries LCFF Supplemental/Concentration (0000) 14,799.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,799

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund the salary and benefits of an additional teacher in order to maintain an overall staff and student ratio at an average of 25:1 school-wide in order to best meet student academic needs in attaining CCSS expectations.	We have utilized iReady and other local measures to monitor the academic progress of low income students and English Learners on local and state measures and provided additional support and enrichment based upon data.	1000-3999 Salaries and Benefits LCFF Supplemental/Concentration (0000) 79,660.00	1000-3999 Salaries and Benefits Supplemental and Concentration \$79,660

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 rationale for adopting the above actions and services was to meet the needs of all students including foster youth, low income, EL students and students with special needs. We implemented new curriculums across all grade levels transitional kindergarten through eighth grades and provided professional development for all faculty and staff. We implemented a new screener for our intervention programs and new curriculums as well as a shadow period intervention class for our middle school. With these steps in place we saw significant growth with our struggling students across all grade levels. We felt that these action steps were implemented but we will continue to analyze data and make changes as necessary. The communication between faculty and staff with regards to the needs of our students in unparallelled. If a student is struggling we provide immediate assistance, and develop a program designed for that child to help facilitate that student's success. Action 1: Provide professional development and appropriate resources in the following areas:

1. Common Core Implementation- fully implemented
2. ELA/ELD Framework- fully implemented
3. Avid Elementary - did not implement
4. Technology Integration- fully implemented
5. Effective Instruction, including best practices for EL and students from poverty- fully implemented
6. NGSS- Not fully implemented

Action 2: Implemented

We increased implementation of intervention courses as well as offered after school support, implemented a new ELA/ELD curriculum across all grade levels. We implemented small learning groups within our classrooms during the instructional day where EL students receive ELD instruction as well as pull out ELD instructional time with paraprofessionals. We also added a shadow period of ELA or Math to our master schedule in the middle school to support struggling students.

Action 3: Implemented

We provided funding for our GATE program, Library Specialist, Advanced Math Course, Student Council, and Yearbook. We took many field trips and college visits focusing on college and career readiness such as Sonoma State, Chico State, North State Growing Exposition at CSU Chico, Ag Field Day at Gridley High School, trips to McClellan Pheasant ranch as well as others.

Action 4: Implemented

We have purchased 60 new chromebooks, three new projectors, hardware and software to enhance our technological capabilities and upgraded our hardware and software to build our infrastructure.

Action 5: Implemented

We funded salaries of classified and certificated staff who provided ELD strategies and programs in our daily instructional routines.

Action 6: Implemented

We funded salaries of classified staff to teach our Intervention programs for all students including English Learners and Low Income Students TK-5th grades.

Action 7: Implemented

We hired two EL coordinators to test, monitor and disaggregate and analyze data from our EL students.

Action 8: Implemented

We hired a part time reading specialist to coordinate our intervention programs, collect and analyze data, and create a schedule that supports all struggling students especially foster youth, low income and EL students.

Action 9: Implemented

We have utilized iReady and other local measures to monitor the academic progress of low income students and English Learners on local and state measures and provided additional support and enrichment based upon data. Implemented

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

We wanted all students to succeed and to show growth on curriculum embedded assessments as well as assessments used in our intervention programs, and on the CAASPP. The overall effectiveness of the all of the action steps including implementation of new ELA/ELD curriculum, changing of the master schedule to allow for an intervention and a remediation course for middle school, looking specifically at curriculum and services for ELD, foster youth and low income, the purchases and integration of technology across grade levels, as well as the other action steps listed above could be determined by the increase of student scores on all assessments, the increase of technology integration which is part of our newly adopted curriculums, and the increase in the success of students as shown by the report cards. Some barriers that we encountered when determining school wide benchmarks, we were unfamiliar with the curriculum embedded assessments that we can use as our district benchmarks and we are still in the process of determining

which tests will be used as our district assessments within or adopted curriculum to discuss in PLC's next year. After teaching these curriculums for one year, all faculty and staff have insight as to what assessments will be most beneficial when disaggregating data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There does not appear to be any discrepancy between our budgeted expenditures and our 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 modifications will be made to the LCAP for the academic year of 2018-2019 are in terms of action item 8. We will not have a part time reading intervention coordinator for 2018-2019 instead we will have a teacher who coordinates the program for a stipend of \$1,000.00.

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

Manzanita Elementary will engage families in the school community to seek input in decision making and increase attendance at school functions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3 - Parent Involvement

17-18

Increase the percent of parents attending school information nights and parent learning opportunities by at least 2% as measured by attendance records (sign in sheets) at school functions.

Baseline

Attendance at school functions is very high. We have not formally collected data regarding attendance at functions, so we need to find a way to formalize collection of this data. Additionally, we will utilize the Family Engagement Rubric and number of parent surveys returned to measure progress in this area.

Metric/Indicator

Priority 3 - Parent Involvement - ELAC attendance

Actual

Approximately 85% of our families attended Back to School Night and 86% attended our Christmas Program and 79% attended Open House in the Spring. The families and community are very supportive and we served over 1,000 people at our Fall Fest in September. MESD provides translation services for all events, activities including parent conferences, IEPs and meetings with teachers or administration upon request 100% of the time. 100% of parents invited to IEP or SST meetings attended the meetings when asked.

Our ELAC meetings were held in conjunction with our Site Council meetings this year. We need to increase the number of members in our ELAC committee and do better outreach to our EL families in terms of getting participation in our ELAC committee.

Expected

17-18

Establish a formal English Learner Advisory Committee and hold at least four meetings during the year.

Baseline

We will utilize the scheduled meeting agendas and notes to ensure that we held a minimum of four meetings. This will be our baseline year for attendance at these meetings.

Metric/Indicator

Priority 3 Parent Involvement - Surveys

17-18

Increase the number of families who provide input through surveys and participation in other data collection and information gathering requests.

Baseline

2015-16: Only 2% of surveys were returned by parents; 75% of students participated in LCAP surveys and 100% of students participated in CHKS.

2016-17: Only 7% of surveys were returned by parents; 80% of students participated in LCAP surveys. This was a non-administration year for CHKS.

Approximately 90% of parents return other forms and requests for information.

Metric/Indicator

Priority 3-Parent Input and Attendance at School Decision Making

17-18

Increase the number of opportunities for families to provide input on key educational issues at their schools.

Baseline

Attendance at School Site Council meetings is approximately 90%. We have not had any public members attend our School Site Council meetings, and only a few have attended School Board meetings. Attendance at Boosters meetings has been small, though we are utilizing Facebook Live and finding that 50-60 people attend using this method.

Actual

We had 100% of students complete the CHKS survey this year and 24% completed and submitted the CHKS which is an increase of 22% from the previous CHKS administration. We sent out a survey regarding the safety of our school and proposed fencing and 94 families responded. Increasing parental involvement through the use of Facebook, website, all call system, news and notes and publications like the Gridley Herald is still a focus that we will continue working on to improve communication.

This past academic year, stakeholders had multiple opportunities to provide input and work collaboratively with regards to all district decision making and were encouraged to participate in all governing board meetings and advisory committee meetings. Agendas for monthly board meetings are clearly posted according to requirements of the Brown Act and an average of 18 parents in attendance as verified by attendance sign in sheets. We implemented awarding our students of the month at our Board Meetings to encourage more parents to attend which increased the attendance significantly. We also had at least ten parents in attendance at all Booster Club meetings monthly with an additional average of 20 participants via the live Facebook feed. We also have another five parents who participate in our SSC and an average of 7 parents who attend our ELAC meetings. MESD provides translation services for all events, activities including parent conferences, IEPs and meetings with teachers or administration upon request 100% of the time. We will continue to invite parents to our Board Meetings to honor our students of the month and we are planning to increase the frequency of the LCAP advisory Committee meetings to allow ample time to review data throughout the year. We would like to increase the percentage of parents and guardians attending all school functions and increase our communication via Facebook,

Expected

Actual

our website, and the use of our all call system, (Blackboard Connect), monthly newsletters and our advisory committees.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with communication and website hosting service in order to improve communication with families and communities via continuously improving outreach, including translations, via: 1. phone calls 2. Edulink 3. text messages 4. email 5. school website 6. webpage library of student-created videos and video tutorials (including translated videos) 6. surveys 7. school marquee 8. use of appropriate social media 9. parent/community business partnerships	An average of one all call every two weeks is sent to our parents to inform them of upcoming events and activities. A monthly news and notes is sent to all families in English and Spanish. News and notes and the calendar are posted on our website and facebook. News and Notes are sent to our family's emails as well. The school marquee is updated regularly by our Boosters Program.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base (0000) 2,600.00	5800: Professional/Consulting Services And Operating Expenditures Base \$2,600

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and provide additional activities that connect families and community	MESD maintain and provided the following activities to connect families:	1000-3999 Salaries and Benefits LCFF	None Listed 0

members to school, including but not limited to:		Supplemental/Concentration (0000) 3,475.00
1. Boosters Club	1. Boosters Club	
2. Site Council	2. Site Council	
3. Back to School Night	3. Back to School Night	
4. Winter Program	4. Winter Program	
5. Open House	5. Open House	
6. Parent Development Nights	6. Parent Development Nights	
7. Chicken BBQ	7. Chicken BBQ	
8. Family Movie Night	8. Family Movie Night	
9. Volunteer opportunities	9. Volunteer opportunities	
10. Field trips	10. Field trips	
11. Job Shadows and Work Place visits	11. Job Shadows and Work Place visits	
12. Parent surveys	12. Parent surveys	
13. Student surveys	13. Student surveys	
14. Family Paint Night	14. Family Paint Night	
15. Family School Wide BBQ on the last day of school	15. Family School Wide BBQ on the last day of school	
16. Manchester Beach 8th Grade 5 day camping trip	16. Manchester Beach 8th Grade 5 day camping trip	
17. Shasta Caverns/Turtle Bay 5th grade day camping trip	17. Shasta Caverns/Turtle Bay 5th grade day camping trip	
18. Academy of Sciences for 4th Grade in San Francisco	18. Academy of Sciences for 4th Grade in San Francisco	
19. Sonoma State and Point Reyes 6th grade 4 day trip	19. Sonoma State and Point Reyes 6th grade 4 day trip	
20. Spring First Grade Musical	20. Spring First Grade Musical	
21. 8th Grade Play to Stop Bullying	21. 8th Grade Play to Stop Bullying	
*Fund the cost of teacher stipends for overnight field trips.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund salaries of bilingual aides and provide hard copies of translated documents in order to Increase participation and connectedness of the EL community to the school, including but not limited to:	MESD funded salaries of bilingual aides and provided hard copies of translated documents to EL families. Translators were provided 100% of the time for all IEP, SST or parent conferences. We are still working on creating a cadre of parents and looking at language	1000-1999: Certificated Personnel Salaries LCFF Supplemental/Concentration (0000) 28,553.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,553
1. Create a specific English Learner Advisory Committee.		4000-4999: Books And Supplies LCFF Supplemental/Concentration (0000) 1,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$1,000

2. Provide increased translation support (both oral and written) to English Learner families at school meetings and functions:

- *Language Translation technologies for translations at large school functions
- *Provide bilingual aide for translation at meetings and other functions
- *Create cadre of parents to serve as translators and liaisons to families
- *Utilize services of Migrant Ed and Head Start to facilitate and translate meetings
- *Create translated social media messaging
- *Increase number of hard-copy documents that are translated
- *Provide translations for homework help, all calls, etc

translation services for large school functions.

Analysis

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

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

Overall the implementation of the actions and services to increase parental and community involvement in school activities and decision making were effective. Goal 1: Fully Implemented

An average of one all call every two weeks is sent to our parents to inform them of upcoming events and activities. A monthly news and notes is sent to all families in English and Spanish. News and notes and the calendar are posted on our website and facebook. News and Notes are sent to our family's emails as well. The school marquee is updated regularly by our Boosters Program.

Goal 2: Fully Implemented

MESD maintain and provided the following activities to connect families:

1. Boosters Club
2. Site Council

3. Back to School Night
4. Winter Program
5. Open House
6. Parent Development Nights
7. Chicken BBQ
8. Family Movie Night
9. Volunteer opportunities
10. Field trips
11. Job Shadows and Work Place visits
12. Parent surveys
13. Student surveys
14. Family Paint Night
15. Family School Wide BBQ on the last day of school
16. Manchester Beach 8th Grade 5 day camping trip
17. Shasta Caverns/Turtle Bay 5th grade day camping trip
18. Academy of Sciences for 4th Grade in San Francisco
19. Sonoma State and Point Reyes 6th grade 4 day trip
20. Spring First Grade Musical
21. 8th Grade Play to Stop Bullying

Goal 3: Partial Implementation

MESD funded salaries of bilingual aides and provided hard copies of translated documents to EL families. Translators were provided 100% of the time for all IEP, SST or parent conferences. We are still working on creating a cadre of parents and looking at language translation services for large school functions.

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

The overall effectiveness of the actions and services did increase the number of parents and community members attending school functions and the number of parents did increase at our board meetings. Options for translation services for large forum activities are being explored at this time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not utilize the \$3,475.00 budgeted for action 2 because the activities mentioned were either funded by the Boosters program, donation or fundraising activities.

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 will not be any changes made to the LCAP based on this analysis and review and we will continue to explore opportunities to reach all families and stakeholders.

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

We will ensure all students, staff and community will have access to a safe and caring environment with clean, well maintained facilities, standards-aligned instructional materials and highly qualified staff.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 FIT

17-18

Maintain 100% exemplary/good overall facilities rating as measured by the FIT report.

Baseline

Nov 2016 FIT showed 100% exemplary.

Metric/Indicator

Priority 1 Sufficient Instructional Materials

17-18

Maintain 100% compliance of student accessibility of State Standards aligned instructional materials as measured by William's reviewer district self assessment.

Baseline

100% of students had access to standards-aligned instructional materials in 2016- 17.

Actual

2017 FIT report showed 100% exemplary for the overall facilities report. District maintenance staff ensures that the repairs necessary to keep the school in good repair and work orders are completed in a timely manner. Work orders are used to ensure efficient service and highest priority is given to emergency repairs. Facilities are maintained to a degree of adequacy that provides for good learning.

100% of students had access to standards-aligned instructional materials in 2017-2018. MESD has purchased state adopted ELA/ELD curriculums Benchmark Advance for TK-5th grade and Study Sync for 6th-8th grades. Engage New York/Eureka Math and the Aleks program have been purchased to utilize in our current Math programs.

Expected

Actual

Metric/Indicator Priority 1 Credentialed Teachers 17-18 Maintain 0% of teachers being inappropriately assigned. Baseline 100% of teachers were appropriately assigned in 2016-17.	100% of our teachers have clear appropriately assigned credentials.
Metric/Indicator Priority 5 - School attendance rates 17-18 Student attendance rates will increase to 97%. Baseline Attendance rate in 2015-16 was 96.58%. Attendance rate in 2016-17 was 96.7%.	ADA was at a three year high with 97.4021% in 2017-2018. We will continue to grow with a projected enrollment of 310 which is an increase from 291 in 2017-2018.
Metric/Indicator Priority 5 Chronic absenteeism rates 17-18 Reduce chronic absenteeism by at least 1%. Baseline Chronic absenteeism rate in 2014-15 was 2.2%. Chronic absenteeism rate in 2015-16 was 8.4%, which was an increase of 6.4%.	Chronic Absenteeism according to our Fall 2017 Dashboard was 2.3% for all students which was a decrease of 6.1%. We offer attendance incentives at our monthly assemblies and the class with the best attendance wins the coveted Iron Man Award.
Metric/Indicator Priority 5 Middle School Dropout Rate 17-18 Maintain 0% middle school dropout rates. Baseline Dropout rate in 2015-16 was 0%. Dropout rate in 2016-17 was 0%.	We maintained a 0% drop out rate.
Metric/Indicator Priority 6 Expulsion Rate	We maintained a 0% Expulsion rate.

Expected		Actual
17-18 Maintain 0% expulsion rates. Baseline Expulsion rate in 2015-16 was 0%. Expulsion rate in 2016-17 was 0%.		
Metric/Indicator Priority 6 Local Climate Survey (CHKS) 17-18 Increase feelings of safety by 2% at grades 5-6 and 20% at grades 7-8 as measured by the CA Healthy Kids Survey. Baseline 2015-16 data from the CHKS was: 87% of grade 5-6 students felt safe or very safe. 58% of grade 7-8 students felt safe or very safe.		Data from the 2017-2018 CHKS indicated the following: 78% of all 5th grade students indicated they felt safe at school. 76% of all 6th-8th grade students indicated that they feel safe at school. More middle school students proclaim to feel safe but less 5th grade students claim to feel safe. With the publicity of school shootings that is spread across all forms of media, younger students are much more aware of their surroundings and feelings of safety and security came in question for younger students. 84.95% of parents claim that they feel the school is safe for their child according to the Safety Survey that was administered in conjunction to the review of fencing proposals in April of 2018.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Analyze data from needs assessment of facilities (FIT and monthly walk-throughs) in order to prioritize needs and costs of both modernization and new facilities projects planned.	Superintendent/Principal and HR Manager analyzed data from the FIT proposal and prioritize work orders based on need in order to maintain facilities to exemplary standards.	0000: Unrestricted LCFF Base (0000) 1.00	Not Applicable
*No expenditure necessary as this analysis is done by administration			

as part of their normal duties

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect teacher survey and student achievement data in order to analyze the effectiveness of piloted NGSS and CCSS-aligned math and ELA/ELD materials for grades K-8, including support to English Learners and students needing extra support or enrichment. Use data from analysis to decide upon final adoption or best next steps.	Data was utilized and final adoptions were made this year in both ELA/ELD and Math that will best support EL students, socioeconomically disadvantaged and all struggling students as well as high achievers.	0000: Unrestricted LCFF Base (0000) 1.00	none listed

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot CCSS-aligned, research-based instructional materials and resources to support ELD instruction for grades K-8.	Supplemental ELD materials were purchased to support EL students in addition to the ELD component in our new textbook adoptions.	4000-4999: Books And Supplies LCFF Base (0000) 11,000.00	4000-4999: Books And Supplies Base \$11,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide continued professional development, support and appropriate research-based resources in positive behavior supports and social-emotional learning.	Professional development was provided to all faculty and staff regarding the Nurtured Heart Approach which is a research based positive behavior support.	1000-1999: Certificated Personnel Salaries LCFF Base (0000) 6,000.00 2000-2999: Classified Personnel Salaries LCFF Base (0000) 2,000.00	1000-1999: Certificated Personnel Salaries Base \$6,000 2000-2999: Classified Personnel Salaries Base \$2,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs and elective-like offerings to develop well-rounded, engaged students. *Expenditures include the salary for the physical education teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor, athletic director and athletic coaches.	Physical Education was provided as well music, GATE, CJSF, student council and yearbook. Sports teams included basketball, flag football, volleyball and track with over 60% of student population participating in the sporting teams. Expenditures include salaries for the PE teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor and athletic coaches.	1000-1999: Certificated Personnel Salaries LCFF Supplemental/Concentration (0000) 38,707.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,707

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore attendance patterns and alternative calendar structures or personalized learning structures to maximize daily and monthly attendance that support family needs. *No budget expenditure as this data collection and analysis is done by the site administrator as part of their normal duties.	Superintendent/Principal explored attendance patterns and redesigned independent study program to maximize attendance and support family needs.	0000: Unrestricted LCFF Base (0000) 1.00	Not Applicable

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund additional maintenance/custodial time during breaks to clean and maintain existing facilities, including technology infrastructure, to provide a safe and engaging environment for learning.	Maintenance and custodial times were sufficient to maintain existing facilities or staff utilized trade time if overtime was necessitated.	2000-2999: Classified Personnel Salaries LCFF Base (0000) 1,000.00	none listed

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 overall implementation of the actions and services was full implementation and based on student attendance rates, student achievement on curriculum embedded assessments, intervention assessment data, the FIT report and the type and quality of programs that MESD offers this goal was successful. Action 1- Full Implementation Superintendent/Principal and HR Manager analyzed data from the FIT proposal and prioritize work orders based on need in order to maintain facilities to exemplary standards.

Action 2- Full Implementation

Data was utilized and final adoptions were made this year in both ELA/ELD and Math that will best support EL students, socioeconomically disadvantaged and all struggling students as well as high achievers.

Action 3- Full Implementation

Supplemental ELD materials were purchased to support EL students in addition to the ELD component in our new textbook adoptions.

Action 4- Full Implementation

Professional development was provided to all faculty and staff regarding the Nurtured Heart Approach which is a research based positive behavior support.

Action 5- Full Implementation

Physical Education was provided as well music, GATE, CJSF, student council and yearbook. Sports teams included basketball, flag football, volleyball and track with over 60% of student population participating in the sporting teams.

Expenditures include salaries for the PE teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor and athletic coaches.

Action 6- Full Implementation

Superintendent/Principal explored attendance patterns and redesigned independent study program to maximize attendance and support family needs.

Action 7- Full Implementation

Maintenance and custodial times were sufficient to maintain existing facilities or staff utilized trade time if overtime was necessitated.

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

The evidence that determines success for this goal is the implementation of the new core curriculums, the enhancement of our academic offerings including PE, Gate, Music, exploratory courses, and the continued timely and efficient repair and maintenance of our facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The \$1,000 allotted for overtime for maintenance and custodial staff was not utilized due to staff taking the time in "trade time".

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 will be made to this goal as a result of analysis.

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?

Manzanita Elementary is committed to meaningful stakeholder engagement as an integral part of developing an effective strategic plan. With this in mind, we used a variety of meetings and activities to involve stakeholders in the LCAP process including, but not limited to, the discussion and review of goals, district data, as well as proposed actions and services.

The district shared data, reviewed progress of our current goals and actions, and consulted with and gathered input from parents, students, School Site Council, administration, teachers and the local bargaining unit, classified staff as well as the governing board. Given that we are a single school district, our school advisory groups are also our district advisory groups. The process used to share information and gather input was a combination of face-to-face meetings, presentations at public meetings and surveys to different stakeholder groups. Input gathered was used to create and modify goals, actions and services as applicable. Listed below are the various opportunities stakeholders had to participate in the process:

Sept. 13, 2017 MESD Board Meeting
Oct. 11, 2017 MESD Board Meeting
Nov. 8, 2017 MESD Board Meeting
Dec. 13, 2017 MESD Board Meeting
Jan. 10, 2017 MESD Board Meeting
Feb. 21, 2018 MESD Board Meeting
Mar. 14, 2018 MESD Board Meeting
Apr. 11, 2018 MESD Board Meeting
May 9, 2018 MESD Board Meeting
June 20, 2018 MESD Public Hearing Board Meeting
June 25, 2018 Approve LCAP

Site Council Meetings to gather parent input:

October 25, 2017
April 10, 2018
May 9, 2018

Student Council Meetings to discuss and seek input from students.

Staff Meetings which included working with local bargaining unit representatives:

Sept. 8, 2017
Nov. 3, 2017
Feb. 23, 2018
Mar. 11, 2018
April 13, 2018
May 11, 2018
June 11, 2018

We also worked with throughout the year with the Butte County Office of Education and the other small, single-school districts in Butte County to share data and gather input into our process.

Impact on LCAP and Annual Update

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

Over the course of the year, there have been several opportunities for the different stakeholder groups to participate in sharing their thoughts about our LCAP and the actions and services included in it. These events include, but are not limited to: monthly School Board meetings, parent meetings (Open House, Back to School Night, etc.) School Site Council meetings (which include representatives from our English Learner families), staff meetings and parent/teacher/staff surveys. Activities at these events included sharing of dashboard, assessment and program data, sharing of information in order to gauge progress toward meeting goals, general information sharing and opportunities to gather input from stakeholder groups on the effectiveness of programs and strategies, about areas of strength, areas for growth and best next steps to increase our effectiveness in classroom instruction, student achievement, and parental/family engagement and involvement. This input was synthesized and included into specific actions and services for subsequent years.

School Board

Information about progress toward meeting goals and analysis of data, including our Dashboard data, occurred at our monthly meetings. Strengths discussed include the quality of our teaching staff, the involvement of our parents and community, access to enrichment classes and activities (including music, GATE and physical education) and our facilities. Growth areas include trying to maintain class size at the primary grades and reducing class size in a couple of our large grade levels and addressing the academic needs of our Hispanic, English Learner and socio-economically disadvantaged subgroups. Additionally, improving our communication and outreach to our English Learner families, as well as the extended community of residents who do not have students attending

school anymore.

Parents

Responses from parent surveys indicate the strengths of Manzanita are the quality education access to music and PE, the number of field trips we have, access to technology, the safe and caring environment, communication between home and school, and parental involvement.. Areas of growth include increasing the number of clubs and activities accessible to students, and we have addressed the issue of class size in our two large grade levels and providing additional academic support to students who are struggling.

Students

Responses from student surveys indicate the strengths of Manzanita are the quality teaching staff, access to music and PE, the number of field trips we have, access to technology, the food, and our facility, including our track and primary playground. Areas of growth include increasing the number of clubs and activities accessible to students and improving the playground facilities and access to recess and lunch activities and equipment on the 4th-8th grade side of the playground.

School Site Council, including our English Learner representatives

The group discussed additional strategies and ideas to increase outreach to our English Learner families. Several ideas, including implementing a specific English Learner Advisory Council to better support the involvement of our EL families, increasing the amount of translated information (documents, calls, translated social media messages, etc) and creating EL parent liaisons for each classroom were added as action steps based upon this input. We also discussed school safety and additional updates to the school safety plan, including communication procedures during an emergency.

Faculty and Staff

Faculty and Staff has indicated the strengths of Manzanita are the quality of our staff, having our reading intervention program, the number of field trips we have, access to technology, communication between home and school, parental involvement and our focus on students and meeting their individual needs. Areas of growth include addressing the issues of class size in our two large grade levels, providing additional academic support to students who are struggling, focusing on our English Learner population (both students and parents) and increased, focused grade-level collaboration and cross-grade articulation in ELA, math and science, particularly in the use of new materials, and professional learning and resources on social-emotional learning strategies and supports to students who struggle with behavior.

Community Engagement

We worked closely with the Senior Advisor of LCAP and District Support at the Butte County Office of Education, as well as with the other small single school districts in Butte County. All input was added to the LCAP.

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

All students will achieve 21st Century Skills and be prepared to successfully transition to a high school college and career readiness pathway.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Less than 100% of all students attending MESD are performing at grade level standards across all subject areas as measured by state and district assessments.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8-Class Size Reduction	In 2016-17, our average class size TK-8 was 24.25:1. In TK-3, it was 21.8:1; in grades 4-8 it was 25.5:1; and in grades 6-8 it was 30:1.	Maintain schoolwide class sizes of 24 to 1 in TK through 3rd Grades. Reduce class sizes in upper elementary and middle school to an average of 31 to 1 to best meet the needs of all students.	Maintain schoolwide class sizes of 24 to 1 in TK through 3rd Grades. Reduce class sizes in upper elementary and middle school to an average of 31 to 1 to best meet the needs of all students.	Maintain schoolwide class sizes of 24 to 1 in TK through 3rd Grades. Reduce class sizes in upper elementary and middle school to an average of 31 to 1 to best meet the needs of all students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	We did have two very large classes. Grade 4 was 36 students and Grade 6 between 37 and 39.			
Priority 2 Implementation of State Standards Rubric Self Survey	The majority of staff rate themselves at a level 3 (full awareness) in planning, instruction, and use of formative and summative assessments for both math and ELA. They rate themselves at a level 4 (student awareness for standards and framework).	All staff will increase by one level in the stages of the CCSS Stages of Implementation Rubric Self Survey to take us to an average of level 4 (student awareness) in all areas of the rubric (standards, framework, planning, instruction, formative and summative assessment).	All staff will increase by one level in the stages of the CCSS Stages of Implementation Rubric Self Survey to take us to an average of level 4 (student awareness) in all areas of the rubric (standards, framework, planning, instruction, formative and summative assessment).	All staff will increase by one level in the stages of the CCSS Stages of Implementation Rubric Self Survey to take us to an average of level 4 (student awareness) in all areas of the rubric (standards, framework, planning, instruction, formative and summative assessment).
Priority 2 Implementation of CCSS Professional Learning	All faculty participated in eleven days of intensive professional development which included modeling, coaching and a deep dive into analyzing data with our adopted ELA/ELD curriculum.	100% of all faculty will participate in professional development offered by MESD with regards to ELA/ELD and Math standards and frameworks.	100% of all faculty will participate in professional development offered by MESD with regards to ELA/ELD and Math standards and frameworks.	100% of all faculty will participate in professional development offered by MESD with regards to ELA/ELD and Math standards and frameworks.
Priority 2 Implementation of CCSS - NGSS	Five teachers participated in Project ESTEEM, a two-year grant building teacher awareness of NGSS. Some information has been shared with other staff members on an	100% of staff will participate in professional learning related to the NGSS standards and begin to implement some of the instructional shifts required in their	100% of staff will participate in professional learning related to the NGSS standards and begin to implement some of the instructional shifts required in their	100% of staff will participate in professional learning related to the NGSS standards and begin to implement some of the instructional shifts required in their

Metrics/Indicators	Baseline	2017-18				2018-19				2019-20			
		classroom instruction (use of phenomena, three dimensional lessons, connections between NGSS, mathematics and literacy, etc.).				classroom instruction (use of phenomena, three dimensional lessons, connections between NGSS, mathematics and literacy, etc.).				classroom instruction (use of phenomena, three dimensional lessons, connections between NGSS, mathematics and literacy, etc.).			
Priority 2 Implementation of CCSS - ELD Survey	informal basis. Additionally one teacher participated in one of the state NGSS roll outs.	Increase our ratings on specific criteria in at least three out of six areas on the English Learner Program Metric.				Increase our ratings on specific criteria in at least three out of six areas on the English Learner Program Metric.				Increase our ratings on specific criteria in at least three out of six areas on the English Learner Program Metric.			
	We are currently mostly at the Developing level on the English Learner Program Metric. Each area has components between levels 2 and 3.	Increase the reading and math performance of all students as measured by district assessments, curriculum embedded assessments, and the CAASPP.				Increase the reading and math performance of all students as measured by district assessments, curriculum embedded assessments, and the CAASPP.				Increase the reading and math performance of all students as measured by district assessments, curriculum embedded assessments, and the CAASPP.			
Priority 8 Local Metric - District Assessments	In 2016-17, 99% of K-3 students improved their reading performance and 89.3% of these students met their grade level benchmarks on our trimester assessments. In 2016-17, 33% of our 8th grade students were enrolled in an advanced math course. Of these 33%, 100% of them passed and were recommended to move to the next level of math at high school.	Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all				Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all				Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all			
Priority 4 SBAC Scores	Fall Dashboard 2017 Results as compared to baseline ELA Academic Indicator	Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all				Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all				Improve the "distance from 3" score on the LCFF Rubric and Dashboard data for all			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	All Students: -0.5 below Level 3 (yellow) ----- Maintained +.06 English Learners -49.2 below Level 3 (yellow)--- -Increased +11.6 Hispanic: -40.1 below Level 3 (orange)----- Increased +5.2 Socioeconomically Disadvantaged: -24.1 below Level 3 (yellow)--- -Declined -8.7 White: 32.2 above Level 3 (green)----- Increased +8.1	students and each of our numerically significant subgroups (English Learners, Hispanic, Socioeconomically Disadvantaged and White). Additionally, improve the placement on the Five-by Five Placement reports (LCFF Rubric) by changing the "color" for all students as well as each numerically significant subgroup (orange to yellow, yellowto green, green to blue, etc.).	students and each of our numerically significant subgroups (English Learners, Hispanic, Socioeconomically Disadvantaged and White). Additionally, improve the placement on the Five-by Five Placement reports (LCFF Rubric) by changing the "color" for all students as well as each numerically significant subgroup (orange to yellow, yellowto green, green to blue, etc.).	students and each of our numerically significant subgroups (English Learners, Hispanic, Socioeconomically Disadvantaged and White). Additionally, improve the placement on the Five-by Five Placement reports (LCFF Rubric) by changing the "color" for all students as well as each numerically significant subgroup (orange to yellow, yellowto green, green to blue, etc.).
	Math Academic Indicator All Students: 4.9 above Level 3 (green) ----- Increased +4.7 English Learners -48.7 below Level 3 (orange)-- --Maintained -1.1 Hispanic: -30.3 points below Level 3 (orange)-- -----Declined -10.6 Socioeconomically Disadvantaged: -9.5 below Level 3 (green)---- Increased Significantly +16.5 White: 35.3 above Level 3 (blue)-----Increased Significantly +15.4			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 - Local Metric for College and Career Readiness	Connected with Gridley High School to administer the math placement test and to get the Integrated Math 1 test to administer to our students enrolled in Integrated Math 1 and to align curricular expectations for mathematics. All 8th grade students attended Ag Day at Gridley High, Gridley High and Live Oak High presentations from counselors.	Collaborate with local high schools to articulate eligibility criteria to determine whether 8th grade students are prepared to enter a college and career ready coursework and pathways.	Collaborate with local high schools to articulate eligibility criteria to determine whether 8th grade students are prepared to enter a college and career ready coursework and pathways.	Collaborate with local high schools to articulate eligibility criteria to determine whether 8th grade students are prepared to enter a college and career ready coursework and pathways.
Priority 4 CELDT proficiency levels	49% of our students increased by at least one level in 2016-17.	50% of our EL students will increase their language proficiency level will increase by a minimum of 1 (one) level.	50% of our EL students will increase their language proficiency level will increase by a minimum of 1 (one) level.	50% of our EL students will increase their language proficiency level will increase by a minimum of 1 (one) level.
Priority 4 EL Reclassification Rate	Our reclassification rate in 2017 was 0%	Increase our EL reclassification rate by 5%.	Increase our EL reclassification rate by 5%	Increase our EL reclassification rate by 5%
Physical Fitness Test	Physical Fitness Areas: 5th Grade 2016-2017 Academic Year Aerobic Capacity 93.1% Body Composition 62.1%	Increase by 5% the percent of students who meet Physical Fitness targets as measured by the Annual CA Physical Fitness Test.	Increase by 5% the percent of students who meet Physical Fitness targets as measured by the Annual CA Physical Fitness Test.	Increase by 5% the percent of students who meet Physical Fitness targets as measured by the Annual CA Physical Fitness Test.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Abdominal Strength 93.1%				
Trunk Extension Strength 86.2%				
Upper Body Strength 86.2%				
Flexibility 93.1%				
7th Grade 2016-2017 Academic Year				
Aerobic Capacity 93.1%				
Body Composition 65.5%				
Abdominal Strength 86.2%				
Trunk Extension Strength 100%				
Upper Body Strength 86.2%				
Flexibility 96.6%				

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) [Add Students to be Served selection here]	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	--	---

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Unchanged Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund an instructional support lead for technology and professional development costs in order to research and provide professional learning and instructional support to staff in the following areas: 1. Common Core implementation (math and ELA/ELD) 2. NGSS 3. Technology Integration 4. Digital Citizenship 5. Intervention Programs 6. Formative and Summative Assessment analysis	Fund an instructional support lead for technology and professional development costs in order to research and provide professional learning and instructional support to staff in the following areas: 1. Common Core implementation (math and ELA/ELD) 2. NGSS 3. Technology Integration 4. Digital Citizenship 5. Intervention Programs 6. Formative and Summative Assessment analysis	Fund an instructional support lead for technology and professional development costs in order to research and provide professional learning and instructional support to staff in the following areas: 1. Common Core implementation (math and ELA/ELD) 2. NGSS 3. Technology Integration 4. Digital Citizenship 5. Intervention Programs 6. Formative and Summative Assessment analysis

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,349.00	4,349.00	4,349.00
Source	LCFF Supplemental (0000)	LCFF Supplemental (0000)	LCFF Supplemental (0000)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	1,000.00	1,000.00	1,000.00
Source	LCFF Supplemental (0000)	LCFF Supplemental (0000)	LCFF Supplemental (0000)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	36,000.00	36,000.00	36,000.00
Source	LCFF Supplemental (0000)	LCFF Supplemental (0000)	LCFF Supplemental (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,000.00	1,000.00	1,000.00
Source	Title II Teacher Quality (4035)	Title II Teacher Quality (4035)	Title II Teacher Quality (4035)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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 [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

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
Fund resources and professional development on high impact instructional strategies and appropriate research-based resources to better support the needs of our English Learners and Socio-economically disadvantaged (lowincome) subgroups.	Fund resources and professional development on high impact instructional strategies and appropriate research-based resources to better support the needs of our English Learners and Socio-economically disadvantaged (lowincome) subgroups.	Fund resources and professional development on high impact instructional strategies and appropriate research-based resources to better support the needs of our English Learners and Socio-economically disadvantaged (lowincome) subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,000.00	11,000.00	11,000.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,000.00	1,000.00	1,000.00
Source	Title II Teacher Quality (4035)	Title II Teacher Quality (4035)	Title II Teacher Quality (4035)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain and improve implementation of programs to support student success and increase college/career readiness skills, knowledge and dispositions, including but not limited to:

1. Digital literacy and technology integration
2. Extended learning opportunities (field trips, college visits, job shadows, etc.)
3. After-school support
5. GATE program
6. Library specialist
7. Advanced math course (zero period Integrated Math 1)
8. Student Council

2018-19 Actions/Services

Maintain and improve implementation of programs to support student success and increase college/career readiness skills, knowledge and dispositions, including but not limited to:

1. Digital literacy and technology integration
2. Extended learning opportunities (field trips, college visits, job shadows, etc.)
3. After-school support
5. GATE program
6. Library specialist
7. Advanced math course (zero period Integrated Math 1)
8. Student Council

2019-20 Actions/Services

Maintain and improve implementation of programs to support student success and increase college/career readiness skills, knowledge and dispositions, including but not limited to:

1. Digital literacy and technology integration
2. Extended learning opportunities (field trips, college visits, job shadows, etc.)
3. After-school support
5. GATE program
6. Library specialist
7. Advanced math course (zero period Integrated Math 1)
8. Student Council

9. Yearbook 10. Music program	9. Yearbook 10. Music program	9. Yearbook 10. Music program
*Provide funding for AVID program costs, stipend to teachers for overnight salaries and salaries for our music teacher, additional after-school support staff, GATE teacher, library support staff, advanced math course, student council adviser and yearbook adviser.	*Provide funding for AVID program costs, stipend to teachers for overnight salaries and salaries for our music teacher, additional after-school support staff, GATE teacher, library support staff, advanced math course, student council adviser and yearbook adviser.	*Provide funding for AVID program costs, stipend to teachers for overnight salaries and salaries for our music teacher, additional after-school support staff, GATE teacher, library support staff, advanced math course, student council adviser and yearbook adviser.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	36,603.00	31,136.00	31,136.00
Source	LCFF Supplemental (0000)	LCFF Supplemental (0000)	LCFF Supplemental (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4,349.00	4,349.00	4,349.00
Source	LCFF Supplemental (0000)	LCFF Supplemental (0000)	LCFF Supplemental (0000)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		2,813.00	2,813.00
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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
Increase and improve access to technology by funding additional devices, hardware and software programs and IT support from the county in order to upgrade hardware and software for classrooms and upgrade infrastructure as needed.	Increase and improve access to technology by funding additional devices, hardware and software programs and IT support from the county in order to upgrade hardware and software for classrooms and upgrade infrastructure as needed.	Increase and improve access to technology by funding additional devices, hardware and software programs and IT support from the county in order to upgrade hardware and software for classrooms and upgrade infrastructure as needed.

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	39,000.00	39,000.00	39,000.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	14,000.00	14,000.00	14,000.00
Source	Title I Basic (3010)	Title I Basic (3010)	Title I Basic (3010)
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

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	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund salaries of certificated staff who will provide ELD support to English Learners and implement Integrated ELD structures and strategies from the ELA/ELD Framework into their classroom instructional routines.	Fund salaries of certificated staff who will provide ELD support to English Learners and implement Integrated ELD structures and strategies from the ELA/ELD Framework into their classroom instructional routines.	Fund salaries of certificated staff who will provide ELD support to English Learners and implement Integrated ELD structures and strategies from the ELA/ELD Framework into their classroom instructional routines.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,029,892.00	1,202,262.00	1,202,262.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

Students to be Served:

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

Location(s):

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

All

[Add Location(s) selection here]

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

[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

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

Fund salaries of classified staff to provide reading and academic support, including translations, for English Learners and Low Income students utilizing research-based

Fund salaries of classified staff to provide reading and academic support, including translations, for English Learners and Low Income students utilizing research-based

Fund salaries of classified staff to provide reading and academic support, including translations, for English Learners and Low Income students utilizing research-based

strategies and resources geared toward the learning needs of these student subgroups.

strategies and resources geared toward the learning needs of these student subgroups.

strategies and resources geared toward the learning needs of these student subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	29,102.00	19,733.00	19,733.00
Source	Title I Basic (3010)	Title I Basic (3010)	Title I Basic (3010)
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	28,553.00	28,756.00	28,756.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	12,727.00	16,412.00	16,412.00
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

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	Schoolwide	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
Utilize additional certificated staff and our EL coordinators to administer local measures to monitor the academic progress and provide additional research-based support and enrichment opportunities based upon the needs indicated by the data to the following subgroups of students: 1. English Learners 2. EL students close to reclassification 3. Long-term English Learners 4. Socio-economically disadvantaged students	Utilize additional certificated staff and our EL coordinators to administer local measures to monitor the academic progress and provide additional research-based support and enrichment opportunities based upon the needs indicated by the data to the following subgroups of students: 1. English Learners 2. EL students close to reclassification 3. Long-term English Learners 4. Socio-economically disadvantaged students	Utilize additional certificated staff and our EL coordinators to administer local measures to monitor the academic progress and provide additional research-based support and enrichment opportunities based upon the needs indicated by the data to the following subgroups of students: 1. English Learners 2. EL students close to reclassification 3. Long-term English Learners 4. Socio-economically disadvantaged students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000.00	4,000.00	4,000.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1,576.00	1,879.00	1,879.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

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

Students to be Served:

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

Location(s):

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

All

[Add Location(s) selection here]

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

[Add Students to be Served selection here]

LEA-wide

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

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

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund a part-time reading specialist stipend to provide instructional support and professional learning to staff, to implement and oversee the use of new and existing

Fund a part-time reading specialist stipend to provide instructional support and professional learning to staff, and intervention materials to implement and

Fund a part-time reading specialist stipend to provide instructional support and professional learning to staff, and intervention materials to implement and

intervention resources, and analyze and use assessment data to create an intervention schedule to support student growth and proficiency in attaining necessary skills and dispositions for success with CCSS expectations.	oversee the use of new and existing intervention resources, and analyze and use assessment data to create an intervention schedule to support student growth and proficiency in attaining necessary skills and dispositions for success with CCSS expectations.	oversee the use of new and existing intervention resources, and analyze and use assessment data to create an intervention schedule to support student growth and proficiency in attaining necessary skills and dispositions for success with CCSS expectations.
---	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,799.00	1,000.00	1,000.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		13,799.00	13,799.00
Source		LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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
Fund the salary and benefits of an additional teacher in order to maintain an overall staff and student ratio at an average of 25:1 school-wide in order to best meet student academic needs in attaining CCSS expectations.	Fund the salary and benefits of an additional teacher in order to maintain an overall staff and student ratio at an average of 25:1 school-wide in order to best meet student academic needs in attaining CCSS expectations.	Fund the salary and benefits of an additional teacher in order to maintain an overall staff and student ratio at an average of 25:1 school-wide in order to best meet student academic needs in attaining CCSS expectations.
Budgeted Expenditures		
Year	2017-18	2018-19
Amount	79,660.00	88,379.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	1000-3999 Salaries and Benefits	1000-3999 Salaries and Benefits

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

Manzanita Elementary will engage families in the school community to seek input in decision making and increase attendance at school functions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Less than 100% of all families participate in all aspects of the school culture. MESD strives to have all families attend all functions, and take part in stakeholder meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 - Parent Involvement	Attendance at school functions is very high. We have not formally collected data regarding attendance at functions, so we need to find a way to formalize collection of this data. Additionally, we will utilize the Family Engagement Rubric and number of parent	Increase the percent of parents attending school information nights and parent learning opportunities by at least 2% as measured by attendance records (sign in sheets) at school functions.	Increase the percent of parents attending school information nights and parent learning opportunities by at least 7% as measured by attendance records (sign in sheets) at school functions.	Increase the percent of parents attending school information nights and parent learning opportunities by at least 12% as measured by attendance records (sign in sheets) at school functions.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 - Parent Involvement - ELAC attendance	surveys returned to measure progress in this area. We will utilize the scheduled meeting agendas and notes to ensure that we held a minimum of four meetings. This will be our baseline year for attendance at these meetings.	Establish a formal English Learner Advisory Committee and hold at least four meetings during the year.	Establish a formal English Learner Advisory Committee and hold at least four meetings during the year.	Establish a formal English Learner Advisory Committee and hold at least four meetings during the year.
Priority 3 Parent Involvement - Surveys	24% of parents participated in the CHKS survey in 2017-2018 52% of families participated in the safety survey in April 2018	Increase the number of families who provide input through surveys and participation in other data collection and information gathering requests.	Increase the number of families who provide input through surveys and participation in other data collection and information gathering requests.	Increase the number of families who provide input through surveys and participation in other data collection and information gathering requests.
Priority 3-Parent Input and Attendance at School Decision Making	Average of 18 parents attend board meetings, average of 10 parents attend Booster Meetings, five parents participate in Site Council and 7 attend ELAC meetings.	Increase the number of opportunities for families to provide input on key educational issues at their schools.	Increase the number of opportunities for families to provide input on key educational issues at their schools.	Increase the number of opportunities for families to provide input on key educational issues at their schools.

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) [Add Students to be Served selection here]	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	--	---

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Contract with communication and website hosting service in order to improve communication with families and communities via continuously improving outreach, including translations, via:

1. phone calls
2. Edulink
3. text messages
4. email
5. school website
6. webpage library of student-created videos and video tutorials (including translated videos)
6. surveys
7. school marquee
8. use of appropriate social media
9. parent/community business

2018-19 Actions/Services

Contract with communication and website hosting service in order to improve communication with families and communities via continuously improving outreach, including translations, via:

1. phone calls
2. Edulink
3. text messages
4. email
5. school website
6. webpage library of student-created videos and video tutorials (including translated videos)
6. surveys
7. school marquee
8. use of appropriate social media
9. parent/community business

2019-20 Actions/Services

Contract with communication and website hosting service in order to improve communication with families and communities via continuously improving outreach, including translations, via:

1. phone calls
2. Edulink
3. text messages
4. email
5. school website
6. webpage library of student-created videos and video tutorials (including translated videos)
6. surveys
7. school marquee
8. use of appropriate social media
9. parent/community business

partnerships		partnerships	partnerships
Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	2,600.00	2,600.00	2,600.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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 and provide additional activities that

Maintain and provide additional activities that

Maintain and provide additional activities that

connect families and community members to school, including but not limited to: 1. Boosters Club 2. Site Council 3. Back to School Night 4. Winter Program 5. Open House 6. Parent Development Nights 7. Chicken BBQ 8. Family Movie Night 9. Volunteer opportunities 10. Field trips 11. Job Shadows and Work Place visits 12. Parent surveys 13. Student surveys	connect families and community members to school, including but not limited to: 1. Boosters Club 2. Site Council 3. Back to School Night 4. Winter Program 5. Open House 6. Parent Development Nights 7. Chicken BBQ 8. Family Movie Night 9. Volunteer opportunities 10. Field trips 11. Job Shadows and Work Place visits 12. Parent surveys 13. Student surveys	connect families and community members to school, including but not limited to: 1. Boosters Club 2. Site Council 3. Back to School Night 4. Winter Program 5. Open House 6. Parent Development Nights 7. Chicken BBQ 8. Family Movie Night 9. Volunteer opportunities 10. Field trips 11. Job Shadows and Work Place visits 12. Parent surveys 13. Student surveys
*Fund the cost of teacher stipends for overnight field trips.	*Fund the cost of teacher stipends for overnight field trips.	*Fund the cost of teacher stipends for overnight field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,475.00	none listed	none listed
Source	LCFF Supplemental/Concentration (0000)		
Budget Reference	1000-3999 Salaries and Benefits		

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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
Fund salaries of bilingual aides and provide hard copies of translated documents in order to Increase participation and connectedness of the EL community to the school, including but not limited to: 1. Create a specific English Learner Advisory Committee. 2. Provide increased translation support (both oral and written) to English Learner families at school meetings and functions: *Language Translation technologies for translations at large school functions *Provide bilingual aide for translation at meetings and other functions *Create cadre of parents to serve as translators and liaisons to families *Utilize services of Migrant Ed and Head Start to facilitate and translate meetings *Create translated social media messaging *Increase number of hard-copy documents that are translated *Provide translations for homework help,	Fund salaries of bilingual aides and provide hard copies of translated documents in order to Increase participation and connectedness of the EL community to the school, including but not limited to: 1. Create a specific English Learner Advisory Committee. 2. Provide increased translation support (both oral and written) to English Learner families at school meetings and functions: *Language Translation technologies for translations at large school functions *Provide bilingual aide for translation at meetings and other functions *Create cadre of parents to serve as translators and liaisons to families *Utilize services of Migrant Ed and Head Start to facilitate and translate meetings *Create translated social media messaging *Increase number of hard-copy documents that are translated *Provide translations for homework help,	Fund salaries of bilingual aides and provide hard copies of translated documents in order to Increase participation and connectedness of the EL community to the school, including but not limited to: 1. Create a specific English Learner Advisory Committee. 2. Provide increased translation support (both oral and written) to English Learner families at school meetings and functions: *Language Translation technologies for translations at large school functions *Provide bilingual aide for translation at meetings and other functions *Create cadre of parents to serve as translators and liaisons to families *Utilize services of Migrant Ed and Head Start to facilitate and translate meetings *Create translated social media messaging *Increase number of hard-copy documents that are translated *Provide translations for homework help,

all calls, etc		all calls, etc	all calls, etc
Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	28,553.00	21,956.00	21,956.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,000.00	1,000.00	1,000.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

We will ensure all students, staff and community will have access to a safe and caring environment with clean, well maintained facilities, standards-aligned instructional materials and highly qualified staff.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

To provide clean, well maintained facilities while increasing attendance and enrollment and supporting positive behavioral management systems.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline			
		2017-18	2018-19	2019-20
Priority 1 FIT	Nov 2017 FIT showed 100% exemplary.	Maintain 100% exemplary/good overall facilities rating as measured by the FIT report.	Maintain 100% exemplary/good overall facilities rating as measured by the FIT report.	Maintain 100% exemplary/good overall facilities rating as measured by the FIT report.
Priority 1 Sufficient Instructional Materials	100% of students had access to standards-aligned instructional materials in 2017- 18.	Maintain 100% compliance of student accessibility of State Standards aligned instructional materials	Maintain 100% compliance of student accessibility of State Standards aligned instructional materials	Maintain 100% compliance of student accessibility of State Standards aligned instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Credentialed Teachers	100% of teachers were appropriately assigned in 2017-18.	as measured by William's reviewer district self assessment. Maintain 0% of teachers being inappropriately assigned.	as measured by William's reviewer district self assessment. Maintain 0% of teachers being inappropriately assigned.	as measured by William's reviewer district self assessment. Maintain 0% of teachers being inappropriately assigned.
Priority 5 - School attendance rates	Attendance rate in 2016-17 was 96.7%. Attendance rate in 2017-2018 was 97.4021%	Student attendance rates will increase to 97.5%.	Student attendance rates will increase to 97.75%.	Student attendance rates will increase to 98.0%.
Priority 5 Chronic absenteeism rates	Chronic absenteeism rate in 2015-16 was 8.4% Chronic absenteeism Fall Dashboard 2017 was 2.3%	Reduce chronic absenteeism by at least .3%.	Reduce chronic absenteeism by at least .5%.	Reduce chronic absenteeism by at least .5%.
Priority 5 Middle School Dropout Rate	Dropout rate in 2017-18 was 0%.	Maintain 0% middle school dropout rates.	Maintain 0% middle school dropout rates.	Maintain 0% middle school dropout rates.
Priority 6 Expulsion Rate	Expulsion rate in 2017-2018 was 0%.	Maintain 0% expulsion rates.	Maintain 0% expulsion rates.	Maintain 0% expulsion rates.
Priority 6 Local Climate Survey (CHKS)	2017-2018 data from the CHKS was: 78% of grade 5-6 students felt safe or very safe. 76% of grade 7-8 students felt safe or very	Increase feelings of safety by 2% at grades 5-6 and 20% at grades 7-8 as measured by the CA Healthy Kids Survey.	Increase feelings of safety by 2% at grades 5-6 and 10% at grades 7-8 as measured by the CA Healthy Kids Survey.	Increase feelings of safety by 2% at grades 5-6 and 10% at grades 7-8 as measured by the CA Healthy Kids Survey.

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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

Analyze data from needs assessment of facilities (FIT and monthly walk-throughs) in order to prioritize needs and costs of both modernization and new facilities projects planned.

*No expenditure necessary as this analysis is done by administration as part

2018-19 Actions/Services

Analyze data from needs assessment of facilities (FIT and monthly walk-throughs) in order to prioritize needs and costs of both modernization and new facilities projects planned.

*No expenditure necessary as this analysis is done by administration as part

2019-20 Actions/Services

Analyze data from needs assessment of facilities (FIT and monthly walk-throughs) in order to prioritize needs and costs of both modernization and new facilities projects planned.

*No expenditure necessary as this analysis is done by administration as part

of their normal duties	of their normal duties	of their normal duties
------------------------	------------------------	------------------------

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.00	0	0
Source	LCFF Base (0000)	Base	Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Analyze student achievement data in order to analyze the effectiveness of NGSS and

Analyze student achievement data in order to analyze the effectiveness of NGSS and

Analyze student achievement data in order to analyze the effectiveness of NGSS and

CCSS-aligned math and ELA/ELD materials for grades K-8, including support to English Learners and students needing extra support or enrichment.	CCSS-aligned math and ELA/ELD materials for grades K-8, including support to English Learners and students needing extra support or enrichment.	CCSS-aligned math and ELA/ELD materials for grades K-8, including support to English Learners and students needing extra support or enrichment.
---	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.00	0	0
Source	LCFF Base (0000)	Base	Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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	Schoolwide	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

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Pilot CCSS-aligned, research-based instructional materials and resources to support ELD instruction for grades K-8.

Implement CCSS-aligned, research-based instructional materials and resources to support ELD instruction for grades K-8.

Implement CCSS-aligned, research-based instructional materials and resources to support ELD instruction for grades K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,000.00	11,000.00	11,000.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide continued professional development, support and appropriate

2018-19 Actions/Services

Provide continued professional development, support and appropriate

2019-20 Actions/Services

Provide continued professional development, support and appropriate

research-based resources in positive behavior supports and social-emotional learning.	research-based resources in positive behavior supports and social-emotional learning.	research-based resources in positive behavior supports and social-emotional learning.
---	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000.00	6,000.00	6,000.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	2,000.00	2,000.00	2,000.00
Source	LCFF Base (0000)	LCFF Base (0000)	LCFF Base (0000)
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs and elective-like offerings to develop well-rounded, engaged students.	Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs and elective-like offerings to develop well-rounded, engaged students.	Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs and elective-like offerings to develop well-rounded, engaged students.
*Expenditures include the salary for the physical education teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor, athletic director and athletic coaches.	*Expenditures include the salary for the physical education teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor, athletic director and athletic coaches.	*Expenditures include the salary for the physical education teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor, athletic director and athletic coaches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	38,707.00	88,273.00	88,273.00
Source	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration (0000)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 2000-2999	1000-1999: Certificated Personnel Salaries 2000-2999

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore attendance patterns and alternative calendar structures or personalized learning structures to maximize daily and monthly attendance that support family needs. *No budget expenditure as this data collection and analysis is done by the site administrator as part of their normal duties.	Explore attendance patterns and alternative calendar structures or personalized learning structures to maximize daily and monthly attendance that support family needs. *No budget expenditure as this data collection and analysis is done by the site administrator as part of their normal duties.	Explore attendance patterns and alternative calendar structures or personalized learning structures to maximize daily and monthly attendance that support family needs. *No budget expenditure as this data collection and analysis is done by the site administrator as part of their normal duties.
Budgeted Expenditures		
Year	2017-18	2018-19
Amount	1.00	0
Source	LCFF Base (0000)	Base
Budget Reference	0000: Unrestricted	0000: Unrestricted
Action 7		
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Fund additional maintenance/custodial time during breaks to clean and maintain existing facilities, including technology infrastructure, to provide a safe and engaging environment for learning.

2018-19 Actions/Services

Fund additional maintenance/custodial time during breaks to clean and maintain existing facilities, including technology infrastructure, to provide a safe and engaging environment for learning.

2019-20 Actions/Services

Fund additional maintenance/custodial time during breaks to clean and maintain existing facilities, including technology infrastructure, to provide a safe and engaging environment for learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	0	0
Source	LCFF Base (0000)	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	0000: Unrestricted	0000: Unrestricted

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	
\$208,114.00	8.77%	

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).

The LCFF Targeted Supplemental & Concentration Grant Funding for the Manzanita Elementary School District is \$207,121 for the 2018-19 school year. We plan to meet our expenditure requirement through a combination of increased and improved services. Because Manzanita is a single-school district, the district is spending the supplemental funding in a school wide manner. The percentage of unduplicated pupils is 41%. For these reasons, school-wide increased and improved services will be the most effective method of delivering services and providing support to students.	For school-wide usage, the following law applies:Manzanita Elementary School has an enrollment of unduplicated pupils in excess of 40 percent of the school's total enrollment in the fiscal year for which an LCAP is adopted (or in the prior year) and thus mayexpend supplemental grant funds on a school-wide basis. The following two criteria shall be met:(A) Identify in the LCAP those services that are being provided school-wide.(B) Describe in the LCAP how such services are directed toward meeting the district/school goals for its unduplicated pupils in the state priority areas.2017-18 school year: Manzanita Elementary using these Supplemental Funds in each LCAP Year.(A), K-8 Class sizes will be decreased \$88,379,660 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) Research from Mathis, 2016, illustrates that maintaining small class sizes can be extremely beneficial to students from low income homes and this strategy is primarily directed at our student falling in the low Socioeconomic category, however we have implemented class size reduction school wide to support all students. MESD has determined based on evidence based research strategies and analyzing student data that the following be critical pillars of our educational program and are primarily designed to meet the needs of our low socioeconomic students, English Learner Population, and homeless and foster youth. However, these actions and strategies were implemented school wide to support all students:(B), PE Specialist will provide PE to K-8 grade students and provide release
--	---

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).

time for a technology support teacher, music teacher \$88,273 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (D), Professional Development and instructional support will be provided to staff in the ELA/ELD Framework, math, science, positive behavior supports and social emotional learning, \$8,000 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) According to the research of John Hattie, 2018, teacher efficacy has the highest effect on student achievement and realizing this MESD will provide all faculty and staff with the professional development needed for both CCSS implementation and creating a positive culture and climate. (E), Additional After School Teaching Support will be provided, \$4,000 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) All students have access to additional teaching support beyond the regular school day and is another step in meeting the needs of struggling students. (G), GATE Program provided, \$5,543 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) The GATE program provides students with access to additional enrichment learning opportunities to meet the needs of all students. (H), Staff will provide school-wide assessments, \$4,000 (2-Implementation of State Standards; 7-Course Access) Data from multiple sources of assessments is critical in analyzing and reviewing any educational program as reported in the National Association of Elementary School Principals and we will be determining unified school wide district assessments across grade levels. (I), Certificated staff will provide reading intervention support, \$1000 (4-Pupil achievement) Reading Intervention is a critical component of raising student achievement and will be continued as success has been demonstrated through student growth on Intervention Assessments. (K), Library Aide will provide reading resources, \$3,901 (4-Pupil achievement) Additional support for reading will be provided by the library aide and facilities. (L), Translation will be provided to translate documents, and to provide in-person translation during meetings, parent trainings and other school functions, \$28,756 (3-Parent Involvement; 8-Other pupil outcomes; 5-School Culture) MESD has worked diligently to increase and enhance outreach to EL families to ensure that the EL population has access to all school functions and activities. (M), Staff will provide extra enrichment and activities to support student achievement and engagement in school, \$29,263 (2-Implementation of State Standards, 4-Pupil achievement, 8-Other pupil outcomes; 5- School Culture) "Student engagement is increasingly viewed as one of the keys to addressing problems such as low achievement, boredom and alienation, and high dropout rates." as stated by Jennifer A. Fredricks, Phyllis C. Blumentfeld, and Alison H. Paris, "School Engagement: Potential of the Concept, State of the Evidence," Review of Educational Research 74, no. 1 (2004). Students feeling a part of the school culture and climate provides the emotional and social foundation for student success. Total estimated expenditures for Supplemental and Concentration funding is \$208, 114 for 2018-2019.

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	
\$188,079.00	8.89%	

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).

The LCFF Targeted Supplemental & Concentration Grant Funding for the Manzanita Elementary School District is \$188,079 for the 2017-18 school year. We plan to meet our expenditure requirement through a combination of increased and improved services.

Because Manzanita is a single-school district, the district is spending the supplemental funding in a school wide manner. The percentage of unduplicated pupils is 41%. For these reasons, school-wide increased and improved services will be the most effective method of delivering services and providing support to students.

- For school-wide usage, the following law applies:Manzanita Elementary School has an enrollment of unduplicated pupils in excess of 40 percent of the school's total enrollment in the fiscal year for which an LCAP is adopted (or in the prior year) and thus mayexpend supplemental grant funds on a school-wide basis. The following two criteria shall be met:(A) Identify in the LCAP those services that are being provided school-wide.(B) Describe in the LCAP how such services are directed toward meeting the district/school goals for its unduplicated pupils in the state priority areas.2017-18 school year: Manzanita Elementary using these Supplemental Funds in each LCAP Year.(A), K-5 Classes will be decreased below25:1, \$79,660 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (B), PE Specialist will provide PE to K-8 grade students and provide release time for a technology support teacher, \$9,393 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (C), Music Specialist will provide music to 1-4 grade students, \$4,465 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (D), Professional Development and instructional support will be provided to staff in the ELA/ELD Framework, math, science, positive behavior supports and social emotional learning, \$8,000 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (E), Additional After School Teaching Support will be provided, \$4,000 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (F), AVID Program and Training, \$4345 (1-Basic; 7-

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).

Course Access, 8-Other pupil outcomes; 6-School Climate) (G), GATE Program provided, \$5,543 (1-Basic; 7-Course Access, 8-Other pupil outcomes; 6-School Climate) (H), Staff will provide school-wide assessments, \$4,000 (2-Implementation of State Standards; 7-Course Access) (I), Certificated staff will provide reading intervention support, \$14,799 (4-Pupil achievement) (K), Library Aide will provide reading resources, \$3,901 (4-Pupil achievement) (L), Translation will be provided to translate documents, and to provide in-person translation during meetings, parent trainings and other school functions, \$28,553 (3-Parent Involvement; 8-Other pupil outcomes; 5-School Culture) (M), Staff will provide extra enrichment and activities to support student achievement and engagement in school, \$29,263 (2-Implementation of State Standards, 4-Pupil achievement, 8-Other pupil outcomes; 5- School Culture) Total expenditures for Supplemental and Concentration funding is 188,079 (The district is supplementing the above expenditures in the amount of \$7,843).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**Students to be Served**

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

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	1,442,948.00	1,438,470.00	1,442,948.00	1,654,696.00	1,654,696.00	4,752,340.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	71,600.00	0.00	0.00	0.00	0.00
LCFF Base (0000)	1,106,495.00	1,033,892.00	1,106,495.00	1,277,862.00	1,277,862.00	3,662,219.00
LCFF Supplemental (0000)	82,301.00	0.00	82,301.00	76,834.00	76,834.00	235,969.00
LCFF Supplemental/Concentration (0000)	196,323.00	0.00	196,323.00	245,042.00	245,042.00	686,407.00
Other	12,727.00	12,727.00	12,727.00	16,412.00	16,412.00	45,551.00
Supplemental	0.00	82,301.00	0.00	2,813.00	2,813.00	5,626.00
Supplemental and Concentration	0.00	192,848.00	0.00	0.00	0.00	0.00
Title I	0.00	43,102.00	0.00	0.00	0.00	0.00
Title I Basic (3010)	43,102.00	0.00	43,102.00	33,733.00	33,733.00	110,568.00
Title II	0.00	2,000.00	0.00	0.00	0.00	0.00
Title II Teacher Quality (4035)	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

* 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	1,442,948.00	1,438,470.00	1,442,948.00	1,654,696.00	1,654,696.00	4,752,340.00
	83,135.00	79,660.00	83,135.00	88,379.00	88,379.00	259,893.00
0000: Unrestricted	3.00	0.00	3.00	0.00	0.00	3.00
1000-1999: Certificated Personnel Salaries	1,198,130.00	1,198,130.00	1,198,130.00	1,372,550.00	1,394,506.00	3,965,186.00
2000-2999: Classified Personnel Salaries	73,382.00	72,382.00	73,382.00	91,670.00	69,714.00	234,766.00
4000-4999: Books And Supplies	23,000.00	23,000.00	23,000.00	36,799.00	36,799.00	96,598.00
5000-5999: Services And Other Operating Expenditures	47,698.00	47,698.00	47,698.00	47,698.00	47,698.00	143,094.00
5800: Professional/Consulting Services And Operating Expenditures	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	10,800.00
6000-6999: Capital Outlay	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	42,000.00

* 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	1,442,948.00	1,438,470.00	1,442,948.00	1,654,696.00	1,654,696.00	4,752,340.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Supplemental/Concentration (0000)	83,135.00	0.00	83,135.00	88,379.00	88,379.00	259,893.00
	Supplemental and Concentration	0.00	79,660.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base (0000)	3.00	0.00	3.00	0.00	0.00	3.00
1000-1999: Certificated Personnel Salaries	Base	0.00	6,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base (0000)	1,039,892.00	1,033,892.00	1,039,892.00	1,212,262.00	1,212,262.00	3,464,416.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental (0000)	72,603.00	0.00	72,603.00	67,136.00	67,136.00	206,875.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental/Concentration (0000)	83,635.00	0.00	83,635.00	91,152.00	113,108.00	287,895.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	72,603.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	83,635.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	2,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II Teacher Quality (4035)	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	2,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base (0000)	3,000.00	0.00	3,000.00	2,000.00	2,000.00	7,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental/Concentration (0000)	28,553.00	0.00	28,553.00	50,712.00	28,756.00	108,021.00
2000-2999: Classified Personnel Salaries	Other	12,727.00	12,727.00	12,727.00	16,412.00	16,412.00	45,551.00

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
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	2,813.00	2,813.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	28,553.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	29,102.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I Basic (3010)	29,102.00	0.00	29,102.00	19,733.00	68,568.00
4000-4999: Books And Supplies	Base	0.00	22,000.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base (0000)	22,000.00	0.00	22,000.00	22,000.00	66,000.00
4000-4999: Books And Supplies	LCFF Supplemental/Concentration (0000)	1,000.00	0.00	1,000.00	14,799.00	30,598.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	1,000.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	39,000.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base (0000)	39,000.00	0.00	39,000.00	39,000.00	117,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental (0000)	8,698.00	0.00	8,698.00	8,698.00	26,094.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	8,698.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	2,600.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base (0000)	2,600.00	0.00	2,600.00	2,600.00	7,800.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental (0000)	1,000.00	0.00	1,000.00	1,000.00	3,000.00

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
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	1,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Title I	0.00	14,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Title I Basic (3010)	14,000.00	0.00	14,000.00	14,000.00	14,000.00	42,000.00

* 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	1,348,610.00	1,348,610.00	1,348,610.00	1,521,867.00	1,521,867.00	4,392,344.00
Goal 2	35,628.00	32,153.00	35,628.00	25,556.00	25,556.00	86,740.00
Goal 3	58,710.00	57,707.00	58,710.00	107,273.00	107,273.00	273,256.00

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