

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

**LCAP Year:** 2018-19

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

Mupu Elementary

## Contact Name and Title

Dr. Sheryl MM Barnd

Superintendent/Principal

## Email and Phone

sheryl.barnd@mupu.org

(805) 525-6111

## 2017-20 Plan Summary

### The Story

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

Mupu is one of the best places we can imagine for children to learn and grow. Scholars from all walks of life come to our school, which is nestled in the Santa Paula Canyon north of the City of Santa Paula. In their time here, our scholars will participate in a rigorous academic program that encompasses all subject areas, will learn to think critically and solve problems, and learn what it means to be a person of strong character. We are preparing our scholars to be successful citizens of the 21st Century. Mupu is the first leg of their lifelong learning journey.

Mupu serves 156 scholars with demographics being 64% Hispanic and 35% White. Our English Learner population is close to 12%, Special Education represent 10%, low socioeconomic represent 57%, and foster care/homeless make up 8% of our district population. The District employs one superintendent/principal, seven full-time teachers, two part-time teachers, and five classified personnel. Speech and Language services, an occupational therapist, a counselor, and a psychologist are outsourced through Ventura County SELPA and Ventura County Office of Education.

### LCAP Highlights

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

This was a challenging year for Mupu as we dealt with California's largest wildfire in history, the Thomas Fire and the ensuing rainstorms and mudslide. A total of 15 days of instruction was lost due to these

natural events and their proximity to our campus. However, despite the upheaval this caused some of our families and staff, Mupu continued to thrive and make progress towards our LCAP goals.

A continued focus in this year's LCAP is our desire to update and modernize our school environment. Mupu will continue to undergo site improvements with the additional refurbishing of two more rooms, including our Math/Science Lab and the 2nd grade classroom.

Additionally, a K-5 English Language Arts curriculum will be purchased along with supplemental materials to support teachers and ensure all scholars have access to instruction. Mupu will continue to support field trips throughout the grades and replenish technology as needed. With the recent revival of our Mupu Parents Club, engaging all members of our community will continue to be a focus by hosting evening social events, learning nights for parents, as well as community service opportunities.

We will also be hiring a new music teacher and continue to provide enrichment through art experiences such as "Artist in the Classroom", musical performances and educational presentations.

## 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

Some of our greatest accomplishments came in the area of upgrading our school site. Through surveys, emails, and personal communication, we have received a great deal of positive feedback regarding our improved play area, field, and Drop-off/Loading Zone and parking area. Our scholars have also benefited from the refurbished classrooms that included new learning walls, carpet, paint and increased technology and school-wide network upgrades. We will continue to work on improving our school site through LCAP Goal 1.6- Continue to purchase and replenish technology devices so that scholars and teachers optimize on-line and digital learning and Goal LCAP Goal 3.7- Regularly inspect, monitor and repair grounds and facilities to ensure school facilities that are safe, welcoming and support student learning. Continue with landscaping company to maintain school grounds.

Mupu has made considerable growth and progress towards achieving our goals as shown in our CAASPP results. The California Dashboard states that Mupu scholars in grades 3-8 have made significant improvement in English Language Arts (ELA). All students increased 28.6 points with our Hispanic subgroup showing an increase of 22 points and our Socioeconomically Disadvantaged (SES) improving 35 points. Mupu will continue towards increasing student achievement and wellness through the purchase of a new CCSS ELA curriculum and supplemental materials as stated in LCAP Goal 1.2- Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects to increase student achievement in all subgroups and LCAP Goal 1.3- Purchase K-5 CCSS ELA Program and supplementary materials

This increase in scores in ELA can largely be attributed to teachers consistently working on engaging scholars through instruction that is focused on the Common Core State Standards (CCSS). The integrated use of technology and supplemental materials also ensure that all scholars have access to the curricula and are becoming 21st century learners. Furthermore, the daily collaboration and participation of teachers in a Professional Learning Community, along with Professional Development opportunities throughout the year, supported scholar learning and engagement. This progress will continue through the maintained focus on LCAP Goal 1.5- Develop staffs' depth of knowledge in areas such as providing social-emotional support and classroom management, including: NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities and LCAP Goal 1.6- Continue to purchase and replenish technology devices so that scholars and teachers optimize on-line and digital learning.

Additionally, Mupu met all Local Indicators as shown on the California Dashboard.

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

Based on the MESD's Equity Report, there are no performance levels lower than yellow. A further analysis of the Dashboard shows that Chronic Absenteeism is higher than the county average but this number also reflects the inclusion of a formerly authorized charter school. While the Chronic Absenteeism rate for MESD alone is 7.6% and below the state and county average, we did not meet our goal of 5%. This was addressed in altering our calendar for a later start at the beginning of the year to accommodate those scholars that participate in the Ventura County Fair held in August. We will also continue to work on Chronic Absenteeism through our Actions and Services in Goal #2- Increase parent engagement and participation and Goal #3- Increase student engagement in the school environment. increasing student engagement through

Physical Fitness is an area where MESD did not meet its goal. This will be an area of Focus as seen in LCAP Goal 3.6- Develop an awareness of a healthy living lifestyle including importance of attending school regularly.

MESD will continue to monitor state indicators and local performance indicator status.

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

Due to small numbers of students testing, results only show information on five subgroups: English

Learners, SES, Students with Disabilities (SWD), Hispanic, and Whites. The equity report shows that there are no student groups that are two levels below the "all student" performance but through deeper analysis, we looked locally and found a gap occurred between "All Students" and SWD in both ELA and Math. In ELA, all students (93 total) had a status of High and were 22.6 points above level 3; SWD (11 total) were Very Low with 72.7 points below level 3. In Math, all students (93 total) had a status of Medium and were 18 points below level 3; SWD (11 total) were Very Low with 116.5 points below level 3.

Actions to address this performance gap include:

LCAP Goal 1.2- Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects.

LCAP Goal 1.3

Purchase K-5 CCSS ELA Program and supplementary materials.

LCAP Goal 1.4- Targeted 8th grade math instruction provided by specialized math teacher in preparation for college and career readiness.

LCAP Goal 1.5- Develop staffs' depth of knowledge in areas such as classroom management, including NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning opportunities.

LCAP Goal 1.6

Continue to purchase and replenish technology devices so that scholars and teachers optimize online and digital learning.

LCAP Goal 1.7- Utilize online and digital intervention resources such as EADMS to create online assessments and monitor student progress.

LCAP Goal 1.9- Continue intervention program.

LCAP Goal 2.2- Hold three learning events for parents, students, teachers.

LCAP Goal 3.5- Continue K-8 field trip support.

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

As previously mentioned, MESD will support all learners through engaging activities such as field trips, music and art instruction, intervention, counseling, and the purchase of a K-5th grade ELA curriculum that aligns with the CCSS.

## 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

\$1,644,213

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$230,068

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.

Funding that covers administration supports staff, custodial and maintenance costs, and fees paid to Ventura County School Business Services Authority.

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$1,396,938

# 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

Goal #1- Increase student achievement and wellness.

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

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

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

CAASPP ELA

Schoolwide: 49% Standards Met or Above 2 points above Level 3

**Actual**

CAASPP ELA

Schoolwide: 60% Standards Met or Above; 22.6 points above Level 3  
(Increased Significantly)

**Expected**

CAASPP Math

Schoolwide: 43% Standards Met or Above 17 points below Level 3

CAASPP ELA (SES only)

20 points below Level 3

CAASPP Math (SES only)

44 points below Level 3

CAASPP ELA (EL only)

At Level 3

CAASPP Math (EL only)

20 points below Level 3

**Actual**

CAASPP Math

Schoolwide: 36% Standards Met or Above; 18 points below Level 3  
(Increased)

CAASPP ELA (SES only)

6.8 points below Level 3 (Increased Significantly)

CAASPP Math (SES only)

33.7 points below Level 3 (Increased Significantly)

CAASPP ELA (EL only)

2.4 points above Level 3 (Increased)

CAASPP Math (EL only)

38.6 points below Level 3 (Declined)

**Expected**

Academic Honor Roll

40% achieved Academic Honor Roll

ELPAC

Establish baseline

Reclassification Rate

30% of students reclassified

Physical Fitness Testing

75% of all students will meet 5 of the 6 standards.

Fully Credentialed Teachers

**Actual**

Academic Honor Roll

44% achieved Academic Honor Roll

ELPAC

Pending release of ELPAC scores.

Reclassification Rate

31% of students will be reclassified (pending ELPAC results)

Physical Fitness Testing

54% of all students met 5 of the 6 standards.

100% of Teachers are Fully Credentialed; 0% of Teachers Teaching Outside Subject Area of Competence



**Expected**

Implementation of State Standards:

- English Language Arts CCSS for English Language Arts
- Mathematics- CCSS for Mathematics
- Health Education Content Standards
- History-Social Science
- Model School Library Standards
- Physical Education Model Content Standards
- Next Generation Science Standards
- Visual and Performing Arts
- World Language

Maintain Professional Development that supports implementation of California State Standards

Academic Performance Indicator

N/A

High School Drop- out, Graduation Rate, A-G, AP, EAP

N/A

**Actual**

Implementation of State Standards:

- English Language Arts CCSS for English Language Arts
- Mathematics- CCSS for Mathematics
- Health Education Content Standards
- History-Social Science
- Model School Library Standards
- Physical Education Model Content Standards
- Next Generation Science Standards
- Visual and Performing Arts

Maintained Professional Development that supports implementation of California State Standards

Academic Performance Indicator

N/A

High School Drop- out, Graduation Rate, A-G, AP, EAP

N/A

**Expected**

Implementation of Career Technical Education

N/A

**Actual**

Implementation of Career Technical Education

N/A

## 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**

1.1.a. Purchase K-5 CCSS Math Program.

**Actual Actions/Services**

The District purchased Houghton Mifflin Harcourt- CA Math Expressions for grades 1st - 5th. It was decided that Kinder would develop their own curriculum.

**Budgeted Expenditures**

\$25,000  
Unrestricted, Textbooks

**Estimated Actual Expenditures**

\$19,816  
Unrestricted, Textbooks

### Action 2

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.2 Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects

The District purchased graphing calculators, reference materials, student planners, FOSS 5-8 science materials, Mountain Math curriculum, classroom magazines: Scholastic News & Sci Weekly, and a science presentation-Skateboard Science.

\$5,000  
Unrestricted, Materials and Supplies

\$7,612  
Unrestricted, Materials and Supplies  
\$4,518  
Restricted Lottery, Materials and Supplies  
\$395  
Unrestricted, Contracted Services

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

1.3.a. Purchase 6th grade CCSS ELA Program and supplementary materials.

The District purchased EMC Publishing ELA curriculum for 6th grade, Wordly Wise for 5th-8th grade, and a Special Education Reading Program. Two ELA curricula were piloted in K-5th grade.

\$3,800  
Unrestricted and Restricted, Textbooks & Supplementary Materials

\$3,462  
Restricted, Lottery, Textbooks, Materials and Supplies  
\$3,553  
Unrestricted, Materials and Supplies

1.3.b. Pilot K-5 CCSS ELA Program.

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

1.4 Targeted 8th grade integrated math instruction provided by specialized math teacher in preparation for college and career readiness.

Mupu continued to provide integrated math instruction by specialized math teacher in preparation for college and career readiness.

\$65,000  
Unrestricted, Certificated Salaries

\$48,073  
Unrestricted, Certificated Salaries

## Action 5

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

1.5 Develop staffs' depth of knowledge in areas such as classroom management, including: NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities

Staff attended workshops, and NCPI Training books and Restorative Justice materials were purchased.

\$2,100  
Unrestricted and Restricted, Reference Books, Materials & Supplies, Travel & Conferences, Professional Services

\$2,910  
Unrestricted, Certificated & Classified Salaries & Benefits, Reference Materials, Materials & Supplies, Travel & Conferences  
\$2,436  
Restricted, Educator Effectiveness

## Action 6

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

1.6 Continue to purchase and replenish technology devices so that scholars and teachers optimize on- line and digital learning

Purchase of new televisions, Chromebooks, Apple TVs, iPad stands, GoGuardian licenses, domain renewal, TV mounts, headphones, chargers, Mobile Device Management, and charging carts and boxes.

\$10,000  
Unrestricted, Materials and Supplies

\$16,823  
Unrestricted, Materials and Supplies, Non-capitalized Equipment, Professional Services \$1,286  
Contracted Services

### Action 7

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

1.7 Utilize online and digital intervention resources such as EADMS to create online assessments and monitor student progress.

Early release time was used to develop online assessments.

\$2,400  
Unrestricted, Certificated Salaries

\$0

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

1.8 Continue intervention program

Intervention services were continued.

\$70,000  
Unrestricted, Certificated Salaries & Benefits, Classified Salaries & Benefits

\$37,040  
Unrestricted, Certificated Salaries & Benefits  
\$37,690  
Unrestricted, Classified Salaries & Benefits

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

## Analysis

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

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

All eight actions and services for LCAP Goal #1 "Increase student achievement and wellness" were fully implemented. MESD purchased a new CCSS aligned math curriculum for Grades 1-5 along with supplemental materials and online resources for all grades in all content areas. An ELA curriculum was purchased for 6th grade as well as more iPads and Chromebooks to continue to provide access to technology for all scholars. MESD continued to provide intervention and small group instruction to help struggling scholars as well as separate 8th grade math instruction. Teachers and staff were also supported with various professional opportunities both off and on-site.

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

Based on CAASPP scores, overall improvement is occurring, particularly in ELA. All students achieved a status of High and increased 28.6 points in ELA. Looking deeper into subgroups, English Learners had an increase of 6.7 points while Hispanic, SES and Whites increased significantly by 22, 35, and 43 points, respectively. Results for Change for SWD are not available due to the low number of scholars tested, however, a focus on improving the scores of SWD will be a priority for Goal #1.

All students in Math showed a Medium status with an increase of 6.1 points. Hispanic, Whites, and SES showed an increase of 5.6, 9.2, and 21.1 points respectively. English Learners was the only subgroup that declined with 11.2 points. Again, due to low numbers, the change in SWD scores are not available. While there was a slight improvement with all students and most subgroups, MESD will be putting more effort into all subgroups showing greater increase in learning in the area of math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP Goal 1.1-

Original cost included multi-day, on-site Professional Development and curriculum for Kinder. Webinars and shorter trainings were utilized and curriculum was purchased for 1st-5th grade resulting in lower costs.

LCAP Goal 1.2-

It was determined that FOSS science materials were needed for grades 5-8 resulting in higher expenditures.

LCAP Goal 1.4-

Original budget included 8th grade math teacher working full-time to provide further math intervention. This position remained at three days a week resulting in lower cost.

LCAP Goal 1.6-

Additional televisions were bought to replenish projectors that were no longer working along with TV mounts and Apple TVs. Chromebooks and iPads were also purchased to work towards goal of 1:1 technology throughout all grades.

LCAP Goal 1.7-

No money was needed as teachers used collaboration time to create online and digital intervention resources.

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 change made to Goal #1- "Increase student achievement and wellness."

Changes in expected outcomes/metrics:

Change in Outcome #3: CAASPP ELA (SES only) - 3 points below Level 3

Due to increase in improvement from Expected Outcome for CAASPP ELA (SES only) of 20 points below Level 3 to Actual Outcome of 6.8 points below Level 3, our Expected Outcome for 2018-19 is now 3 points below Level 3 and for 2019-20- At Level 3. (Previous- 2018-19- 12 points below Level 3: 2019-20- 4 points below Level 3)

Change in Outcome #4: CAASPP Math (SES only) - 25 points below Level 3

Due to increase in improvement from Expected Outcome for CAASPP Math (SES only) of 44 points below Level 3 to Actual Outcome of 33.7 points below Level 3, our Expected Outcome for 2018-19 is now 25 points below Level 3 and for 2019-20- 15 points below Level 3. (Previous- 2018-19- 34 points below Level 3: 2019-20- 24 points below Level 3)

Change in Outcome #6: 30 points below Level 3

Due to decline in Expected Outcome for CAASPP Math (EL only) of 20 points below Level 3 to Actual Outcome of 38.6 points below Level 3, our Expected outcome for 2018-19 is now 30 points below Level 3 and for 2019-20- 20 points below Level 3. (Previous- 2018-19- 12 points below Level 3: 2019-20- 4 points below Level 3)

Change in Actions/Services 1.2: Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects to increase student achievement in all subgroups.

To ensure the needs of all scholars are met, expenditures have increased from \$5,000 to \$10,000. These include supplemental materials and online resources that will help decrease Performance Gaps among all subgroups.

Change in Actions/Services 1.3: Purchase K-5 CCSS ELA Program and supplementary materials.

Due to a concerted effort to improve instruction and scholar achievement, grade spans and combination classes will be realigned to better meet the needs of all learners. Because of this realignment, Grade 5 will now be included in the purchase of CCSS ELA curriculum. This will be an additional expenditure now totaling of \$24,350.

Change in Actions/Services 1.4: Targeted 8th grade integrated math instruction provided by specialized math teacher in preparation for college and career readiness.

This position is incorporated into the hiring of a new 6th grade teacher and will be reduced from .61 FTE to .50 FTE resulting in a lower budget expenditure.

Changes in Actions/Services 1.5: Develop staffs' depth of knowledge in areas such as providing social-emotional support and classroom management, including: NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities.

The focus on deepening teachers' knowledge and increasing their skill set to include social-emotional strategies will increase in cost.

Changes in Actions/Services 1.7: Utilize online and digital intervention resources such as EADMS to create online assessments and monitor student



progress.

Teachers were able to utilize collaboration time to work together to create online assessments. No off-hours were used resulting in the removal of this expense for future years.

Changes in Actions/Services 1.8: Continue intervention program.

The intervention teacher is now the Specialized Academic Instruction (SAI) teacher resulting in lower costs. Intervention will continue to be provided through small group instruction and the After School Program.

# Goal 2

Goal #2 Increase parent engagement and participation.

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

**State Priorities:** 1, 3

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Increase community events

4 Per year

Increase learning opportunities for parents

2 per year

### Actual

4 Community Events were held

2 parent info meetings and a Parent Info Night

**Expected**

Implement parent surveys

1 per year

**Actual**

1 parent survey was conducted

**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**

2.1 Hold 4 family-style events to build school community.

**Actual Actions/Services**

Translation salaries, nothing for materials and supplies

**Budgeted Expenditures**

\$500  
Unrestricted, Materials and Supplies

**Estimated Actual Expenditures**

\$591  
Unrestricted, Classified Salaries & Benefits, Materials & Supplies

**Action 2**

**Planned Actions/Services**

2.2 Hold 2 Learning Events for parents, students, and teachers.

**Actual Actions/Services**

No services needed, materials provided by presenters

**Budgeted Expenditures**

\$600  
Unrestricted, Certificated Salaries & Benefits, Materials and Supplies

**Estimated Actual Expenditures**

\$0

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

2.3 Implement parent surveys.

Translating surveys

\$150  
Unrestricted, Certificated  
Salaries & Benefits

\$522  
Unrestricted,  
Supplemental/Concentration,  
Certificated Salaries & Benefits

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

## Analysis

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

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

All three actions and services for LCAP Goal #2 "Increase parent engagement and participation" were fully implemented. While the Thomas Fire altered many plans and limited some resources, our MPC played a crucial role in ensuring we had a Winter Gathering and continued events throughout the year. The annual Fall Festival was well-attended and received great feedback along with our Spring Fling/Talent Show. This year, our MPC is also hosting a Parents' Night Out at a local restaurant.

There were three informational nights for parents this year that included two for all grades- Parent Info Night and a presentation on "My Body Belongs to Me" as well as one for 5th-8th grade parents regarding our overnight field trips.

For the first time, online parent surveys in both Spanish and English were available to parents throughout the year.

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

Feedback on parent surveys show that parents are satisfied with programs at school and appreciate the communication. When parents were asked if they thought their child/children enjoyed coming to school, 100% of respondents reported quite a bit to a tremendous amount. Personal communication reflected that the survey itself was lengthy and redundant in nature. As a result, next year's survey will be shorter in length and with the hope of conducting shorter surveys throughout the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP Goal 2.2-

No costs were incurred as presenters brought own materials and staff worked on own time.

LCAP Goal 2.3-

Translation costs incurred throughout the year.

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

No changes in goal or outcomes at this time.

Changes in Actions/Services 2.1: Hold 5 family-style events to build school community.  
Increase in expenditure to include cost of custodian overtime.

Changes in Actions/Services 2.3: Increase parent survey response by 5%.  
Increase in expenditure to include additional cost of translation.

# Goal 3

Goal #3 Increase student engagement in the school environment.

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

**State Priorities:** 5, 6

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Citizenship Honor Roll

80% of students will earn Citizenship Honor Roll

Community Service Projects

Maintain 100% participation in Community Service Projects

### Actual

Citizenship Honor Roll

In Trimester 3, 71% of students earned Citizenship Honor Roll

Community Service Projects

More than 90% of scholars in grades K-6 participated in Community Service Projects that included a peanut butter drive, canned food collection to help the needy, recycling project, and creating holiday cards throughout the year for residents of local assisted living facilities.

**Expected**

Suspension/ Expulsion Rates

Maintain a less than 1% Suspension/Expulsion rate

Attendance Rate

Attendance rate will increase to 97%

Chronic Absenteeism

Decrease chronic absenteeism rate to 5%

School Climate

Increase students satisfied with their education to 80%

Exemplary Rating of Facilities

Maintain an exemplary rating of the FIT

**Actual**

Suspension/ Expulsion Rates

Maintained less than 1% Suspension/Expulsion rate

Attendance Rate

Attendance rate was 95%

Chronic Absenteeism

Chronic absenteeism rate is 7.6%

School Climate

81% of scholars in Grades 3-8 stated they were satisfied with their education.

Exemplary Rating of Facilities

Maintained an exemplary rating of the FIT



**Expected**

Middle School Dropout Rate

Continue to maintain middle school dropout rate is below state/county average

**Actual**

Middle School Dropout Rate

Continued to maintain middle school dropout rate below state/county average

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

3.1 Continue to involve students in year-long community service projects.

**Actual Actions/Services**

Able to do community service without cost

**Budgeted Expenditures**

\$200  
Unrestricted, Materials and Supplies

**Estimated Actual Expenditures**

\$0

**Action 2**

**Planned Actions/Services**

3.2 Continue to support fine arts enrichment in the educational program.

**Actual Actions/Services**

"Artist in the Classroom", Chinese acrobats, recorders, music books, music instruction

**Budgeted Expenditures**

\$15,000  
Unrestricted, Classified Salaries

**Estimated Actual Expenditures**

\$8,583  
Unrestricted, Unrestricted Supplemental/Concentration, Classified Salaries, Materials and Supplies, Professional Services

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

3.3 Update multi-purpose classroom to include new carpeting, teaching wall, and refurbishment. New carpet to be installed in both portables

**Actual Actions/Services**

New carpet, teaching wall, library blinds, desks and chairs, bulletin boards

**Budgeted Expenditures**

\$25,000  
Unrestricted, Capital

**Estimated Actual Expenditures**

\$35,765  
Unrestricted, Capital

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

3.4 Continue K-8 field trip support.

**Actual Actions/Services**

5th/6th attended a three-day AstroCamp overnight field trip in Idyllwild and 7th/8th spent a week at the Catalina Island Marine Institute. Other field trips included the Santa Barbara Moxi Museum, Santa Cruz Island, musical performances at Pepperdine University, and trips to Juvenile Justice Center, Ventura County Hall of Justice, and UCLA.

**Budgeted Expenditures**

\$18,000  
Unrestricted, Professional Services

**Estimated Actual Expenditures**

\$34,210  
Unrestricted, Professional Services

**Action 5**

**Planned Actions/Services**

3.5 Continue to designate Foster Youth Liaison to ensure immediate enrollment, smooth transitions, and support as needed.

**Actual Actions/Services**

Foster Youth Liaison was designated to ensure immediate enrollment, smooth transitions, and support as needed.

**Budgeted Expenditures**

\$0

**Estimated Actual Expenditures**

\$0

**Action 6**

**Planned Actions/Services**

3.6 Develop an awareness of a healthy living lifestyle including importance of attending school regularly.

**Actual Actions/Services**

Sports equipment was purchased to promote a healthy living lifestyle and increase student engagement at school. Interface also presented "My Body Belongs to Me" promoting self-confidence, self-advocacy, and healthy choices.

**Budgeted Expenditures**

\$500  
Unrestricted, Materials and Supplies

**Estimated Actual Expenditures**

\$1,229  
Unrestricted, Materials and Supplies

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.7 Regularly inspect, monitor and repair grounds and facilities to ensure school facilities that are safe, welcoming and support student learning. Hire a landscaping company to maintain school grounds

Lawn maintenance, artificial turf, sprinkler system and water pump, gopher abatement, floor safety mats, maintenance supplies, electrical outlets, HVAC repairs and maintenance, door repairs, plumbing repairs, paint, carpet cleaning, fire alarm battery and photo sensor, play structure slide repair, CAT 6 wiring project

\$10,000  
Unrestricted, Professional Services, Materials and Supplies

\$43,763  
Unrestricted, Professional Services, Materials and Supplies

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

## Analysis

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

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

The Actions/Services in Goal #3 "Increase student engagement in the school environment" was a top priority for MESD this past year. Improving our school environment occurred in many ways and was a yearlong process. The refurbishment of the ELA portable and the library included new carpet, paint, and learning walls with new technology that included large flat panel televisions with Apple TVs. The library also received new student desks and chairs along with window treatments and new bulletin boards. Other classrooms saw upgrades through the replacement of outdated projectors and document cameras with more current flat panels and Apple TVs.

Outside of the classrooms, the school continued to see upgrades with new blacktop resurfacing on the basketball court and play area along with a field that is well-maintained with a new sprinkler system. The hiring of a gopher abatement company has also helped to combat the ongoing issues of gophers. Another big improvement that helped ensure the safety of our scholars was the relocation of staff parking in front of the school to the side of our school. This move now allows parents to safely pick up and leave their child in a new Drop-off/Loading Zone area. This has been well-received by parents and now permits parking spaces for visitors on campus as opposed to the unpaved shoulder of the highway.

Overnight field trips were enjoyed by scholars in 5th-8th grade as well as several other field trips to local museums, universities, the zoo, and places of interest, including Santa Cruz Island and UCLA.

While all Actions/Services were implemented, Action/Service 3.2 was modified due to the music teacher moving out of the area and the Thomas Fire. Due to the closure of school for 15 days and loss of instructional minutes, it was decided that music instruction would not resume until SY 2018-19. Scholars did receive fine arts instruction through "Artist in the Classroom" and attending musical performances at Pepperdine University. Scholars also enjoyed a Chinese acrobatic performance on site.

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

Mupu uses data from local measures and the California Dashboard to analyze and document progress towards the goal of increasing student engagement in the school environment. Chronic absenteeism is 7.6%, lower than the State and County average, but short of our goal of 5%. Additionally, our attendance rate remained at 95%, short 2% of our goal. This year, 71% of scholars attained Citizenship Honor Roll, a 5% decrease from last year, and short of reaching our goal of 80%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP Goal 3.1-

Community Service projects did not require any extra funds as this took place on campus with materials that were already on-site or donations from home.

LCAP Goal 3.2-

Lower cost resulted as the music teacher moved out of the area and loss of instructional minutes, due to the Thomas Fire, resulted in MESD deciding not to hire a new music teacher until the following school year.

LCAP Goal 3.3-

MESD decided to refurbish an additional classroom in addition to the library. Other items such as new furniture, including scholar desks and chairs, were also purchased and not considered in original cost.

LCAP Goal 3.4-

MESD does not own a bus and additional field trips greatly increase the cost of this Action/Service. Scholar fundraising and community donations greatly help offset these costs.

LCAP Goal 3.6-

More recess and P.E. equipment was purchased including soccer goals and sports games.

LCAP Goal 3.7-

The cost of fixing the sprinkler system was in excess of the original amount due to unforeseen necessary repairs. Another significant expense included the slide on our play structure needed to be replaced and was not a planned budget expenditure. Several door repairs, HVAC maintenance, and

plumbing issues contributed to an increase in cost as well.

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 made in goals or outcomes at this time.

Changes in Actions/Services 3.2: Continue to support fine arts enrichment in the educational program.  
Decrease in amount is a result of hiring a classified music position.

Changes in Actions/Services 3.3: Update Math/Science Lab and 2nd grade classroom.  
Refurbishment will include 2nd grade classroom as one portable was completely updated last year. Increase in budgeted expenditures more accurately represents costs of actions/services.

Changes in Actions/Services 3.4: Continue K-8 field trip support.  
Increase in amount is due to increase in number of field trips for all grades.

Changes in Actions/Services 3.6: Develop an awareness of a healthy living lifestyle including importance of attending school regularly.  
Steady increase in enrollment has resulted in the need to purchase more athletic and recess equipment.

Changes in Actions/Services 3.7: Regularly inspect, monitor and repair grounds and facilities to ensure school facilities that are safe, welcoming and support student learning. Continue with landscaping company to maintain school grounds.  
Increase in expenditures are a result of a more thorough and accurate analysis of costs to maintain facilities.

# 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?

Parental Involvement is key to ensuring a successful learning experience for all scholars. In addition, involving staff, the MESD board, and members of the community helps to ensure that all are a part of the LCAP process.

### Community Member Engagement-

The following stakeholders listed below were involved in the LCAP progress.

### Monthly Parent Meetings:

Included parental input/advisement known as Coffee & Chat meetings were held on 9/18/17, 10/16/17, 11/27/17, 1/23/18, 2/26/18, 3/19/18, 4/23/18, and 5/21/18. During these meetings, parents shared any concerns and voiced what direction or activities they would like to see take place at Mupu. LCAP progress was also shared at these meetings.

### Parent Survey:

11% of parents completed an online survey.

### Board Meetings:

LCAP updates and progress were shared with Board members at the following meetings: 8/12/17, 9/16/17, 10/20/17, 11/15/17, 3/21/18, 5/16/18, and 6/13/18.

### Scholar Input:



All scholars in Grades 3-8 completed an online survey.

Local Bargaining Unit:

Not applicable

Superintendent providing written responses to LCAP:

Not applicable

Public Hearing:

May 16, 2018

Board Adopted:

June 14, 2018

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

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

Through feedback from parent meetings and surveys, phone calls and emails, and verbal communication throughout the year, stakeholders have shared that they like the upgrades that have taken place at Mupu Elementary School, particularly the new Drop-off/Loading Zone, refurbishing of classrooms, and field maintenance. While parents appreciate open communication via emails, progress reports, the notice board, and website, they would like to see the additional use of text messages or an improved website that is easier to navigate to communicate school news and events. Parents also expressed a desire to continue with family style events and community service projects. Focus on appropriate classroom expectations and curricula were also topics of interest for parents.

As a result, Mupu will continue to upgrade facilities, look towards ways to improving communication, and increase evening events to promote community involvement. The District will be purchasing a new ELA curriculum and realigning grade spans and combination classes to increase scholar achievement and engagement.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

Goal #1 Increase student achievement and wellness.

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

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

**Local Priorities:**

**Identified Need:**

Upon analyzing the California Dashboard, it was determined that an area of growth was in Math. While there was an increase of 6.1 points with a score of Medium, MESD would like to see a greater increase and be At Level 3. The continued growth in ELA and with all subgroups will remain an area of focus as well. Physical Fitness Test scores also show a need for improvement. Mupu will continue to improve proficiency and re-designation of English Learners. The focus of many of our Actions and Services will help all students but are especially targeted to help our Unduplicated Pupil Population which remains at 55%.

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA	Schoolwide: 45% Standards Met or Above 6 points below Level 3	Schoolwide: 49% Standards Met or Above 2 points above Level 3	CA School Dashboard - State Academic Indicator (ELA) 25 points above level 3	CA School Dashboard - State Academic Indicator (ELA) 27 points above level 3
CAASPP Math	Districtwide: 39% Standards Met or Above 24.2 points below Level 3	Districtwide: 43% Standards Met or Above 17 points below Level 3	Districtwide: 47% Standards Met or Above 10 points below Level 3	Districtwide: 51% Standards Met or Above 1 point below Level 3
CAASPP ELA (SES only)	28.2 points below Level 3	20 points below Level 3	3 points below Level 3	At Level 3
CAASPP Math (SES only)	54.8 points below Level 3	44 points below Level 3	25 points below Level 3	15 points below Level 3
CAASPP ELA (EL only)	4.3 points below Level 3	At Level 3	5 points above Level 3	10 points above Level 3
CAASPP Math (EL only)	27.4 points below Level 3	20 points below Level 3	30 points below Level 3	20 points below Level 3

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Academic Honor Roll	34% achieved Academic Honor Roll	40% achieved Academic Honor Roll	45% achieved Academic Honor Roll	50% achieved Academic Honor Roll
ELPAC	Establish baseline	Establish baseline	Data in pilot stage, establish baseline	Maintain/Increase
Reclassification Rate	47% of students reclassified	30% of students reclassified	30% of students reclassified	30% of students reclassified
Physical Fitness Testing	100% of 7th grade and 46% of 5th grade students met 5 of the 6 standards	75% of all students will meet 5 of the 6 standards	79% of all students will meet 5 of the 6 standards	83% of all students will meet 5 of the 6 standards.
Fully credentialed teachers	Maintain teachers with appropriate credentials	Maintain teachers with appropriate credentials	Maintain teachers with appropriate credentials	Maintain teachers with appropriate credentials

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Implementation of State Standards:

- English Language Arts CCSS for English Language Arts
- Mathematics-CCSS for Mathematics
- Health Education Content Standards
- History-Social Science
- Model School Library Standards
- Physical Education Model Content Standards
- Next Generation Science Standards
- Visual and Performing Arts
- World Language

Maintain Professional Development that supports implementation of California State Standards.

Maintain Professional Development that supports implementation of California State Standards.

Maintain Professional Development that supports implementation of California State Standards.

Maintain Professional Development that supports implementation of California State Standards.

Academic Performance Index

N/A

N/A

N/A

N/A

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
High School Drop-out, Graduation Rate, A-G, AP, EAP	N/A	N/A	N/A	N/A
Implementation of Career Technical Education	N/A	N/A	N/A	N/A

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

1.1.a. Purchase K-5 CCSS Math Program

1.1 Continue using math curriculum

N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$0	
Source	Unrestricted	N/A	
Budget Reference	Textbooks	N/A	

## Action #2

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

**Students to be Served**

All Students, Students with Disabilities, Specific Student Groups, EL Learners, SES, Hispanic

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

1.2 Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects

**2018-19 Actions/Services**

1.2 Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects to increase student achievement in all subgroups

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	
Source	Unrestricted	Unrestricted, Supplemental/Concentration	
Budget Reference	Materials and Supplies	Materials & Supplies	

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

New

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

Modified

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

New

**2017-18 Actions/Services**

1.3.a. Purchase 6th grade CCSS ELA Program and supplementary materials.

1.3.b. Pilot K-5 CCSS ELA Program.

**2018-19 Actions/Services**

1.3 Purchase K-5 CCSS ELA Program and supplementary materials

**2019-20 Actions/Services**

1.3 Utilize existing ELA/ELD materials

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$3,800	\$24,350	\$0
<b>Source</b>	Unrestricted and Restricted	Unrestricted Restricted, Lottery	N/A
<b>Budget Reference</b>	Textbooks and Supplementary Materials	Textbooks, Materials & Supplies	N/A

**Action #4**

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

1.4 Targeted 8th grade integrated math instruction provided by specialized math teacher in preparation for college and career readiness

**2018-19 Actions/Services**

1.4 Targeted 8th grade integrated math instruction provided by specialized math teacher in preparation for college and career readiness

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$65,000	\$37,531	
<b>Source</b>	Unrestricted	Unrestricted, Supplemental/Concentration	
<b>Budget Reference</b>	Certificated Salaries	Certificated Salaries & Benefits	

## Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

1.5 Develop staffs' depth of knowledge in areas such as classroom management, including: NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities

**2018-19 Actions/Services**

1.5 Develop staffs' depth of knowledge in areas such as providing social-emotional support and classroom management, including: NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$2,100	\$4,678	
<b>Source</b>	Unrestricted and Restricted	Unrestricted, Supplemental/Concentration	
<b>Budget Reference</b>	Reference Books, Materials & Supplies, Travel & Conferences, Professional Service	Reference Books Materials & Supplies Travel & Conferences Certificated Salaries & Benefits	

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.6 Continue to purchase and replenish technology devices so that scholars and teachers optimize on- line and digital learning

1.6 Continue to purchase and replenish technology devices so that scholars and teachers optimize on-line and digital learning

N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	
Source	Unrestricted	Unrestricted, Supplemental/Concentration	
Budget Reference	Materials and Supplies	Materials and Supplies Non-capitalized Equipment Professional Services	

## Action #7

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

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

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

New

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

1.7 Utilize online and digital intervention resources such as EADMS to create online assessments and monitor student progress

1.7 Utilize online and digital intervention resources such as EADMS to create online assessments and monitor student progress

N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$0	
Source	Unrestricted	N/A	
Budget Reference	Certificated Salaries	N/A	

## Action #8

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



**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.8 Continue intervention program

1.8 Continue intervention program

N/A

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$70,000

\$40,898

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------

<b>Source</b>	Unrestricted	Unrestricted, Supplemental/Concentration	
---------------	--------------	---	--

<b>Budget Reference</b>	Certificates Salaries and Benefits, Classified Salaries and Benefits	Certificated & Classified Salaries & Benefits	
-------------------------	---	--	--

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

Unchanged

## Goal 2

Goal #2 Increase parent engagement and participation.

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

**State Priorities:** 1, 3

**Local Priorities:**

### Identified Need:

Families continue to participate at community events, parent conferences, and school functions. An identified need is ensuring that parents feel connected to the school, are well-informed of day to day activities, and feel comfortable approaching school staff with concerns. The focus of many of our Actions and Services will help all students but are especially targeted to help our Unduplicated Pupil Population which remains at 55%.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase community events	3 per year	4 per year	5 per year	5 per year

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Increase learning opportunities for parents	1 per year	2 per year	3 per year	4 per year
Implement parent surveys	N/A	1 per year	2 per year	3 per year

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

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

Modified

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

Unchanged

### 2017-18 Actions/Services

2.1 Hold 4 family-style events to build school community

### 2018-19 Actions/Services

2.1 Hold 5 family-style events to build school community

### 2019-20 Actions/Services

N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1,266	
Source	Unrestricted	Unrestricted, Supplemental/Concentration	
Budget Reference	Materials and Supplies	Classified Salaries Materials and Supplies	

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

2.2 Hold 2 Learning Events for parents, students, and teachers

2.2 Hold 3 Learning Events for parents, students, and teachers

N/A

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$600	\$636	
<b>Source</b>	Unrestricted	Unrestricted, Supplemental/Concentration	
<b>Budget Reference</b>	Certificated Salaries and Benefits, Materials and Supplies	Certificated Salaries and Benefits Materials and Supplies	

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

2.3 Implement parent surveys

2.3 Increase parent survey response by 5%

N/A

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$150	\$441	
<b>Source</b>	Unrestricted	Unrestricted, Supplemental/Concentration	
<b>Budget Reference</b>	Certificated Salaries and Benefits	Certificated Salaries and Benefits	



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

Unchanged

## Goal 3

Goal #3 Increase student engagement in the school environment

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

**State Priorities:** 5, 6

**Local Priorities:**

### Identified Need:

More scholars need to learn and demonstrate skills for successful learning, living, and engagement to feel that they are important members of the learning community. Mupu will be a safe and inviting place where scholars are actively engaged and enjoy learning and coming to school every day. The focus of many of our Actions and Services will help all students but are especially targeted to help our Unduplicated Pupil Population which remains at 55%.

### Expected Annual Measureable Outcomes

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

Citizenship Honor Roll	In 2016-17, 76% achieved Citizenship Honor Roll.	80% of students will earn Citizenship Honor Roll	80% of students will earn Citizenship Honor Roll	80% of students will earn Citizenship Honor Roll
Community Service Projects	In 2016-17, 100% of students participated in Community Service Projects	Maintain 100% participation in Community Service Projects	Maintain 100% participation in Community Service Projects	Maintain 100% participation in Community Service Projects
Suspension/Expulsion Rates	Suspension/Expulsion rate is less than 1%	Maintain a less than 1% Suspension/Expulsion rate	Maintain a less than 1% Suspension/Expulsion rate	Maintain a less than 1% Suspension/Expulsion rate
Attendance Rate	2016-17 Attendance rate is 95.25%	Attendance rate will increase to 97%	Maintain a 97% attendance rate	Maintain a 97% attendance rate
Chronic Absenteeism	2016-17 Chronic Absenteeism rate is 6%	Decrease chronic absenteeism rate to 5%	Decrease chronic absenteeism rate to 4%	Decrease chronic absenteeism rate to 3%
School Climate	In 2016-17, 77% of students expressed they were satisfied with their education.	Increase students satisfied with their education to 80%.	Maintain 80% satisfaction rate	Maintain 80% satisfaction rate

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Exemplary Rating of Facilities	In 2016-17, Mupu rated Exemplary on the Facilities Inspection Tool (FIT)	Maintain an exemplary rating of the FIT	Maintain an exemplary rating of the FIT	Maintain an exemplary rating of the FIT
Middle School Dropout Rate	Middle school dropout rate is below state/county average.	Continue to maintain middle school dropout rate below state/county average.	Continue to maintain middle school dropout rate below state/county average.	Continue to maintain middle school dropout rate below state/county average.

## 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**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

3.1 Continue to involve students in year-long community service projects.

**2018-19 Actions/Services**

N/A

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$200		
<b>Source</b>	Unrestricted		
<b>Budget Reference</b>	Materials and Supplies		

## Action #2

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

3.2 Continue to support fine arts enrichment in the educational program.

**2018-19 Actions/Services**

3.2 Continue to support fine arts enrichment in the educational program.

**2019-20 Actions/Services**

N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$13,410	
Source	Unrestricted	Unrestricted, Supplemental/Concentration	
Budget Reference	Classified Salaries	Classified Salaries Materials & Supplies Professional Services	

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

Modified

### 2017-18 Actions/Services

3.3 Update multi-purpose classroom to include new carpeting, teaching wall, and refurbishment. New carpet to be installed in both portables.

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

Modified

### 2018-19 Actions/Services

3.3 Update Math/Science Lab and 2nd grade classroom.

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

Modified

### 2019-20 Actions/Services

3.3 Update classrooms to include new flooring (as needed), teaching wall, and refurbishment.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$32,600	\$25,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Capital	Capital Materials & Supplies	Capital

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.4 Continue K-8 field trip support

3.4 Continue K-8 field trip support to enhance curriculum and to prepare 21st scholars to be college and career ready.

N/A

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$29,523	
Source	Unrestricted	Unrestricted, Supplemental/Concentration Restricted, Donations	
Budget Reference	Professional Services	Certificated Salaries & Benefits Professional Services	

## Action #5

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Unchanged

### 2017-18 Actions/Services

3.5 Continue to designate Foster Youth Liaison to ensure immediate enrollment, smooth transitions, and support as needed.

### 2018-19 Actions/Services

3.5 Continue to designate Foster Youth and Homeless Liaison to ensure immediate enrollment, smooth transitions, and support as needed.

### 2019-20 Actions/Services

N/A

## Budgeted Expenditures

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

## Action #6

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

**2017-18 Actions/Services**

3.6 Develop an awareness of a healthy living lifestyle including importance of attending school regularly.

**2018-19 Actions/Services**

3.6 Develop an awareness of a healthy living lifestyle including importance of attending school regularly.

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$500	\$1,000	
<b>Source</b>	Unrestricted	Unrestricted	
<b>Budget Reference</b>	Materials and Supplies	Materials & Supplies	

## Action #7

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

### Students to be Served

### Location(s)

All Students

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

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

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

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

New

Modified

Unchanged

**2017-18 Actions/Services**

3.7 Regularly inspect, monitor and repair grounds and facilities to ensure school facilities that are safe, welcoming and support student learning. Hire a landscaping company to maintain school grounds

**2018-19 Actions/Services**

3.7 Regularly inspect, monitor and repair grounds and facilities to ensure school facilities that are safe, welcoming and support student learning; continue with landscaping company to maintain school grounds

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$24,350	
Source	Unrestricted	Unrestricted	
Budget Reference	Professional Services, Materials and Supplies	Materials and Supplies Non-capitalized Equipment Rents & Repairs Professional Services	

# 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

\$126,413

10.62%

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.

The supplemental/concentration funds provided in the LCAP provide for increased or improved services for low income pupils, foster youth, and English Learners. These funds will be used to support smaller class sizes, intervention, After School Program, overnight field trips and excursions, music and art instruction, and the upgrade of technology.

Actions to provide for Unduplicated Pupil Population Include:

LCAP Goal 1.2

Purchase necessary kits, materials, and online resources so students can conduct CCSS aligned investigations, performance tasks, & science projects to increase student achievement in all subgroups

LCAP Goal 1.4

Targeted 8th grade integrated math instruction provided by specialized math teacher in preparation for college and career readiness

LCAP Goal 1.5

Develop staffs' depth of knowledge in areas such as providing social-emotional support and classroom management, including: NGSS, ELD strategies, Math Practices, CCSS, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities

LCAP Goal 1.6

Continue to purchase and replenish technology devices so that scholars and teachers optimize on-line and digital learning

LCAP Goal 1.8

Continue intervention program

LCAP Goal 2.1

Hold 5 family-style events to build school community

LCAP Goal 2.2

Hold 3 Learning Events for parents, students, and teachers

LCAP Goal 2.3

Increase parent survey response by 5%

LCAP Goal 3.2

Continue to support fine arts enrichment in the educational program

LCAP Goal 3.4

Continue K-8 field trip support to enhance curriculum and to prepare 21st scholars to be college and career ready

LCAP Goal 3.5

Continue to designate Foster Youth and Homeless Liaison to ensure immediate enrollment, smooth transitions, and support as needed

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$129,023

10.18%

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.

MESD will receive approximately \$129,023 in revenue attributed to the basis and number of low income, foster youth, homeless, and English Learners. The Unduplicated Pupils enrollment is close to 55% and services are principally directed to increase and improve the services of EL, FY, and LI. Effective use of the funds include intervention, after school support, educational experiences including overnight field trips and excursions, fine arts and music instruction, upgrade of technology, increased parental engagement, and smaller class sizes.