

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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		
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2017-20 Plan Summary

THE STORY

Briefly 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 10%, Special Education represent 11%, low socioeconomic represent 58%, and foster care/homeless represent 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 occupation therapist, and a psychologist are outsourced through Ventura County SELPA and VCOE.

LCAP HIGHLIGHTS

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

Mupu will undergo several improvements this year including a refurbished library, new playground structure and surface, and resurfacing of the blacktop and basketball courts. Additionally, K-5 Math, 5-6 ELA, and more 3-8 FOSS science curricula will be purchased. Mupu will continue to support field trips throughout the grades, replenish technology as necessary, and continue to support the Fine Arts program through the hiring of a music and art teacher. Promoting parent engagement and community involvement will be done through the organization of Learning and Community Events.

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.

The addition of a music program with the purchase of guitars and musical recorders and the continued weekly art and drama instruction significantly improved our Fine Arts program. In addition, all of our scholars attended musical performances at Pepperdine University.

Nearly all scholars improved their scores or made progress from the previous year of state testing. Schoolwide results show students meeting standards improved in ELA from 44% in 2015 to 45% in 2016. Similarly, the scores improved from 37% to 39% in Math during those years.

GREATEST PROGRESS

Our biggest success is the 53% re-designation rate of English Learners to Fluent English Proficient. This far exceeded our goal of 35% and was due to the careful planning of instruction along with professional development.

The focus on the Common Core State Standards (CCSS) along with a new math pilot helped drive the increase in student achievement. Student engagement was also fueled by the use of technology and online materials that supported scholar learning.

Based on the re-designation of EL scholars, teachers will continue to use ELD strategies in developing lessons along with instruction that engage scholars with the aid of technology. The music and art program will also continue along with providing separate 8th grade math instruction.

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

An area of improvement is with our Socioeconomically Disadvantaged students who make up 52% of our population. This subgroup scored in the Orange performance category in both English Language Arts and Math. Our Hispanic subgroup, which represents 63% of all scholars assessed, also scored in the Orange performance category.

Actions to address this performance gap are:

LCAP Goal 1.1- Purchase K-5 CCSS Math Program

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 a- Purchase 5-6 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 staff's 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 1.7- 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, and teachers.

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

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?

Due to small numbers of students testing, results only show information on four subgroups. Both Hispanic and Socioeconomically Disadvantaged students scored low in both ELA and Math while Whites scored High in both areas. English Learners scored Medium in ELA and Low in Math.

Actions to address this performance gap are:

LCAP Goal 1.1- Purchase K-5 CCSS Math Program

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 a- Purchase 5-6 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.

PERFORMANCE GAPS

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 1.7- 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, and teachers.

LCAP Goal 3.5- Continue K-8 field trip support

INCREASED OR IMPROVED SERVICES

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.

As previously mentioned, Mupu Elementary School District will support all Learners through engaging activities such as field trips, music and art instruction, and K-5th grade math 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

\$ 1,565,334

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

\$ 246,356

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.

\$ 1,316,606

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. In 2014-15, baseline scores on the Smarter Balanced Assessment were 44% of students meeting or exceeding standard in ELA/Literacy and 37% meeting or exceeding standard in Math.
 - In 2016-17- 50% of students will meet or exceed standard in ELA/Literacy.
 - In 2016-17- 45% of students will meet or exceed standard in mathematics.
2. In 2015-16, 50% of students achieved academic honor roll, in 2016-17 55% of students will achieve academic honor roll.
3. In 2015-16, 33% of English Learners were re-designated Fluent English Proficient, in 2016-17 35% will be RFEP'd Fluent English Proficient.
4. AMAO 1, English Learners making progress towards proficiency English will improve 2%, based on CELDT assessment results. 2014-15 at 65%, 2016-17 will be 67%.

ACTUAL

1. Pending release of CAASPP results.
2. In 2016-17, 34% achieved Academic Honor Roll for 2nd trimester
3. In 2016-17, 53% of English Learners were re-designated Fluent English Proficient.
4. Not reported

5. In 2014-15, 61% of 5th and 7th grade scholars met 5 of the 6 fitness standards on the California Physical Fitness test, in 2016-17 70% of scholars will meet 5 of 6 standards.

6. API, not applicable

7. 100% teachers fully credentialed

5. In 2015-16, 100% of 7th graders met 5 of the 6 PFT standards. 46% of 5th graders met 5 of the 6 PFT standards.

6. API- no data available

7. In 2016-17, 100% teachers were fully credentialed

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 **1.1**

Actions/Services	<p>PLANNED</p> <p>1.1 Pilot K-5 Math Common Core Program.</p>	<p>ACTUAL</p> <p>Teachers in Grades K-5 piloted both Houghton Mifflin’s Math Expressions and Pearson’s enVision math curriculum.</p>
Expenditures	<p>BUDGETED</p> <p>0</p>	<p>ESTIMATED ACTUAL</p> <p>0</p>

Action **1.2**

Actions/Services	<p>PLANNED</p> <p>1.2 Purchase necessary kits, materials, and online resources so students can conduct Common Core aligned investigations, performance tasks, & science projects.</p>	<p>ACTUAL</p> <p>Purchased:</p> <ul style="list-style-type: none"> • FOSS Science curriculum for grades 3-8 • Scholastic News for K-8 • S.S Weekly for Grades 5-6 • Wordly Wise Vocabulary Curriculum for Grades 5-8 • Novel sets for Grades 3-4 • ELA & S.S. Curriculum Units for 3-4 • Student Supplies- Student planners, Spiral notebooks, calculators
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Expenditures	BUDGETED Books & Supplies, Unrestricted	ESTIMATED ACTUAL Books & Supplies, Unrestricted
	15,000	20,080

Action **1.3**

Actions/Services	PLANNED 1.3 Purchase 7-8 Common Core Language Arts Program	ACTUAL Purchased EMC 7 th & 8 th Grade ELA Curriculum
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Expenditures	BUDGETED Books & Supplies; Unrestricted	ESTIMATED ACTUAL Books & Supplies; Unrestricted
	4,000	7,515

Action **1.4**

Actions/Services	PLANNED 1.4 Targeted 8th grade integrated math instruction provided by specialized math teacher in preparation for college and career readiness.	ACTUAL Maintained separate 8 th grade math instruction
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Expenditures	BUDGETED Certificated Personnel Salaries; Salaries & Benefits; Unrestricted	ESTIMATED ACTUAL Certificated Personnel Salaries; Salaries & Benefits; Unrestricted
	42,000	62,985

Action **1.5**

Actions/Services

PLANNED
 1.5 Develop teachers' depth of knowledge in content areas and classroom management, including: NGSS, ELD strategies, Math Practices, Common Core, Restorative Justice, as well as instructional planning and creating assessments through professional development and learning communities.

ACTUAL
 Professional development included:

- Restorative Justice training for all Certificated Staff
- NCPI Training for all Certificated Staff
- EADMS Training for all Certificated Staff
- Weekly Professional Learning Community Meetings
- CPR Training for All Staff

Expenditures

BUDGETED
 Certificated Personnel Salaries: Unrestricted

 10,000

 Professional Services; Unrestricted

 5,000

ESTIMATED ACTUAL
 Certificated Personnel Salaries: Unrestricted

 0 -Educator Effectiveness Funds used for salaries

 Professional Services; Unrestricted

 1190

Action **1.6**

Actions/Services

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

ACTUAL
 Purchased:

- 71 Chromebooks
- 173 GoGuardian licenses
- EdTech Research & Development

Expenditures

BUDGETED
 Certificated Salaries & Benefits; Unrestricted

 2,870

 Materials & Supplies; Unrestricted

 18,000

ESTIMATED ACTUAL
 Certificated Salaries & Benefits; Unrestricted

 927

 Materials & Supplies; Unrestricted

 17,235

Action **1.7**

<p>Actions/Services</p>	<p>PLANNED 1.7 Subscribe to or purchase digital intervention resources.</p>	<p>ACTUAL Purchased K-2 Handwriting Without Tears</p> <p>Online resources were readily available with the following materials/curriculum:</p> <ul style="list-style-type: none"> • Scholastic News • S.S. Weekly • All Math programs • 7th & 8th ELA curriculum • 3rd-8th FOSS Science curriculum
<p>Expenditures</p>	<p>BUDGETED Books & Supplies; Unrestricted</p> <p>1,000</p>	<p>ESTIMATED ACTUAL Books & Supplies; Unrestricted</p> <p>530</p>

Action **1.8**

<p>Actions/Services</p>	<p>PLANNED 1.8 Continue with After-School Program to include two hours of intervention program for struggling scholars.</p>	<p>ACTUAL Continued After School Program for struggling scholars but not the extra two hours of intervention this year due to no willing participants. Action will be eliminated.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Personnel Salaries; Salaries and Benefits; Unrestricted</p> <p>3,500</p>	<p>ESTIMATED ACTUAL Certificated Personnel Salaries; Salaries and Benefits; Unrestricted</p> <p>0</p>

Action **1.9**

Actions/Services	PLANNED 1.9 Continue intervention program.	ACTUAL Continued intervention program
	BUDGETED Certificated Personnel Salaries & Benefits; Unrestricted 32,000	ESTIMATED ACTUAL Certificated Personnel Salaries & Benefits; Unrestricted 62,385
Expenditures	Classified Salaries & Benefits; Unrestricted 2,800	Classified Salaries & Benefits; Unrestricted 5,389

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.

Eight of the nine actions/services were fully implemented in Goal #1. Goal 1.8 of extra intervention hours was not implemented due to zero participation. However, After School Intervention continues to be in place for 30 minutes, Monday through Thursday. Other actions included the piloting of another K-5 math curriculum to help determine future purchase. While we saw a 2% increase in Math Proficiency and a status of Medium for all students, the low SES subgroup declined 9.4 points and Hispanics declined 1.3 points. The piloting of three math curriculums in two years helped us get a better idea of what we want to use, but it also created a challenge for teachers and did not allow continuity for scholars. The other actions helped us improve EL subgroup scores in ELA. Although all students in ELA scored low, English Learners increased their score by 19.5 points and scored 4.3 points below Level 3. In Math, the EL subgroup had a 2.8 increase in points.

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

While many results are pending at this time, our greatest success was the re-designation of 9 of our 17 English Learners. This is largely due to the purchase of technology devices and supplementary materials that support and engage student learning. Additionally, English Learners had an increase of 19.5 points in ELA and increased 2.8 points in Math. Our low SES declined in the area of ELA by 6 points and 9 points in Math. As mentioned earlier, the piloting of three math curriculums over two years could have negatively impacted the decrease in the math scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More funds were spent in Goal 1.2 and 1.3 due to the cost of FOSS Science curriculum for grades 3-8 and purchasing two years of ELA curriculum for grades 7-8 rather than just one year. Costs originally included only a few units or one year of curriculum, but extra units and multiple years were purchased.

In addition to maintaining separate math instruction for grade 8 in Goal 1.4, Mupu also included intervention support in upper grades by certificated staff two days a week. This resulted in the additional spending of \$20,000.

In Goal 1.5, Educator Effectiveness Funds were utilized in lieu of LCAP funding.

Goal 1.6 the full cost of Research and Development in Technology was not needed and will be decreased in 2017-18.

Many online resources are already included in purchased curriculum and thus the full amount was not needed for Goal 1.7.

Goal 1.8 was not implemented this year due to non-participation. This included an additional hour of support, two days a week, after the regularly scheduled ASP.

In Goal 1.9, the increase in expenditures is due to cost of an intervention teacher.

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.

Changes in Expected Outcomes/Metrics:

Due to decrease in achievement with our low SES subgroup, we have added a metric to monitor and improve the distance from Level 3. Because of the small numbers that remain in the English Learner subgroup (9), we have changed our metric to 30% re-designation Fluent English Proficient. Upon analysis of students achieving academic Honor Roll, the metric has been decreased to a more attainable goal.

Changes in Actions/Services:

- Action 1.1 has been changed to purchase a K-5 CCSS Math curriculum now that the pilot is over.
- Action 1.3 has been changed to purchase a 6th grade CCSS ELA and pilot a K-5 CCSS ELA curriculum.
- Action 1.8 (2016-17) has been deleted due to non-participation. This was an extra hour of intervention after the regularly scheduled After School Program. Mupu still has an ASP.

All other actions remain the same.

Annual Update

LCAP Year Reviewed: 2016-17

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	Goal #2 Increase parent engagement and participation.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 60% parent participation in school sponsored events as measured by sign-in sheets and surveys

2. 60% parent participation in school sponsored learning opportunities as measured by sign-in sheets and surveys

ACTUAL

1. Based on attendance, more than 60% of parents participated in schoolwide events such as Fall Festival, Winter Program, Awards Ceremonies, and Spring Fling.

2. Based on attendance, more than 60% of parents attended Parent Information Night.

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 **2.1**

Actions/Services	<p>PLANNED</p> <p>2.1 Hold four family-style events to build school community.</p>	<p>ACTUAL</p> <p>Events held included:</p> <ul style="list-style-type: none"> • Two family-style events were held during the year. • Monthly Coffee & Chat meetings were held for parents to
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		give input and share any concerns.
Expenditures	BUDGETED Books & Supplies; Unrestricted	ESTIMATED ACTUAL Books & Supplies; Unrestricted
	1,500	50

Action **2.2**

Actions/Services	PLANNED 2.2 Hold three Learning Events for parents, students, and teachers	ACTUAL Parent Info Night was held for parents.
Expenditures	BUDGETED Classified Salaries & Benefits, Unrestricted	ESTIMATED ACTUAL Classified Salaries & Benefits, Unrestricted
	2,450	0
	Professional Services	Professional Services
	2,000	0

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 Mupu Community was invited to participate in such events as the Fall Festival, Spring Fling/Talent Show, trimesterly Recognition and Awards Ceremonies, monthly Coffee & Chat meetings, and other school events such as the annual Track Meet, Science Fair, Parent Info Night, and both school and classroom presentations.

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

Stakeholders shared home/school communication via email was helpful and kept them better informed of upcoming events. While attendance at community events was high, we would like to increase the Learning Events and target specific content areas or topics such as internet safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Discrepancy in budgeted amounts is the result of Community Events cost little to no money and fewer Learning Events were held than expected.

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

We will continue to hold both Community and Learning Events but have modified the number of Learning Events to be more attainable. Goal 2 will continue with the assed action of 2.3 - the implementation of online parent surveys.

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal #3 Increase student engagement in the school environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. In 2015-16 62% of students achieved citizenship honor roll. In 2016-17 70% of students will achieve citizenship honor roll.
2. In 2015-16 100% of students participated in student service projects. This will be maintained in 2016-17.
3. In 2015-16 suspension/expulsion rates were less than 1%. This will be maintained in 2016-17.
4. In 2015-16 attendance rate was 95.8%, in 2016-17 attendance rates will be 97% or higher.
5. Chronic Absenteeism rates, not available
6. In 2015-16 61% of students in grades 3-8 expressed they enjoy coming to school and are excited about learning. In 2016 -17 70% of students surveyed will indicate positive attitudes toward school.

ACTUAL

1. In 2016-17, 76% of scholars achieved Citizenship Honor Roll.
2. In 2016-17, 100% of scholars participated in student service projects.
3. In 2016-17, suspension/expulsion rate was less than 1%.
4. In 2016-17, the current attendance rate: 95.25%
5. Current chronic absenteeism rate: 6% of scholars are chronically absent.
6. In 2016-17, 77% of scholars in Grades 3-8 expressed satisfaction with the education they are receiving at Mupu.

7. Maintain an Exemplary rating of the Facilities Inspection Tool (FIT).

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

7. Maintained Exemplary rating of the Facilities Inspection Tool.

8. Maintained 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 **3.1**

Actions/Services	PLANNED 3.1 Continue to involve students in year-long community service projects	ACTUAL Community service projects/work included: <ul style="list-style-type: none"> • K-4 created cards and wrote letters to Senior Citizens • 2nd and 5th-8th worked to beautify Mupu’s garden
	BUDGETED Books & Supplies; Unrestricted 250	ESTIMATED ACTUAL Books & Supplies; Unrestricted 0
Expenditures		

Action **3.2**

Actions/Services	PLANNED 3.2 Provide after school sports and athletic activities and competition events. Include extra hours for coaching and supplies.	ACTUAL Athletic program did not take place this year.
	BUDGETED Classified Salaries & Benefits, Unrestricted 1,220	ESTIMATED ACTUAL Classified Salaries & Benefits, Unrestricted 0
Expenditures	Materials & Supplies; Unrestricted 500	Materials & Supplies; Unrestricted 0

Action

3.3

Actions/Services

PLANNED
 3.3 Continue to support fine arts enrichment in the educational program. Add music to art instruction.

ACTUAL
 Purchased:

- 22 guitars
- 40 music recorders
- 62 music books
- Weekly Music instruction
- Weekly Artist in the Classroom
- Weekly Drama Club

Expenditures

BUDGETED
 Classified Personnel Salaries, Salaries & Benefits; Unrestricted
 15,000
 Materials & Supplies; Unrestricted
 3,000

ESTIMATED ACTUAL
 Classified Personnel Salaries, Salaries & Benefits; Unrestricted
 14,000
 Materials & Supplies; Unrestricted
 2,000

Action

3.4

Actions/Services

PLANNED
 3.4 Add books and digital resources to the library. Update furniture and supplies. Open library during the summer one day a week

ACTUAL
 Library expenditures included:

- Subscribed to Junior Guild Library
- Weekly Summer Library hours

Expenditures

BUDGETED
 Classified Salaries & Benefits; Unrestricted
 250
 Materials & Supplies; Unrestricted

ESTIMATED ACTUAL
 Classified Salaries & Benefits; Unrestricted
 0
 Materials & Supplies; Unrestricted

5,000

50

Action **3.5**

Actions/Services

PLANNED
3.5 Continue K-8 field trip support.

ACTUAL
Field trip support included:

- 7-8- Catalina
- 5-6- AstroCamp
- 3-4- Wishtoyo
- K-8- Pepperdine University- Musical Performances
- K-2- Santa Barbara Zoo
- 4th- Island Packers

Expenditures

BUDGETED
Certificated Personnel Salaries & Benefits; Unrestricted

1,635

Professional & Consulting Services, Unrestricted

15,000

ESTIMATED ACTUAL
Certificated Personnel Salaries & Benefits; Unrestricted

1450

Professional & Consulting Services, Unrestricted

6,300

Action **3.6**

Actions/Services

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

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

Expenditures

BUDGETED
Certificated & Personnel Salaries, Unrestricted

0

ESTIMATED ACTUAL
Certificated & Personnel Salaries, Unrestricted

0

Action **3.7**

Actions/Services	PLANNED 3.7 Develop an awareness of a healthy living lifestyle.	ACTUAL An awareness of a healthy living lifestyle was incorporated into Physical Fitness and Science curriculum
	BUDGETED Materials & Supplies; Unrestricted 1,000 Professional Services; Unrestricted 1,000	ESTIMATED ACTUAL Materials & Supplies; Unrestricted 0 Professional Services; Unrestricted 0
Expenditures		

Action **3.8**

Actions/Services	PLANNED 3.8 Regularly inspect, monitor and repair grounds and facilities to ensure school facilities that are safe, welcoming and support student learning.	ACTUAL In support of student learning: <ul style="list-style-type: none"> • Regular inspections took place • Play structure/surface will be upgraded during summer • Blacktop area (playground and basketball courts) will be resurfaced in summer
	BUDGETED Materials & Supplies; Unrestricted 10,000	ESTIMATED ACTUAL Materials & Supplies; Unrestricted 0
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 majority of actions and services were implemented for this goal. Due to time constraints and liability the opportunity for after school sports and athletic activities did not take place. All scholars were surveyed in Grades 3-8 and 77% stated they were satisfied with the education they were receiving at Mupu. An additional action that occurred this year was the added support of counseling services that served 10 scholars throughout the year.

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

All EMAOs were met with the exception of attendance rate. The attendance rate decreased to 95.25%. This was largely due to illness and scholars missing multiple days. Now that a baseline for Chronic Absenteeism has been established, Mupu will work towards a 1% decrease rate for the next three years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in budget expenditures resulted in actions not having any costs such as community service projects or the sports program not being implemented. The cost of instruments was lower than expected and a salaried position maintained summer library hours. Junior Library Guild was not renewed this year because Mupu did not have a credentialed librarian on staff. Additionally, a Career Pathways Grant for Health Science provided funding necessary for P.E. equipment and materials that support a healthy living lifestyle.

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.

Changes in Expected Outcomes/Metrics:

The expected outcomes/metrics have largely remained the same. While most of the outcomes were met, we did not succeed in meeting our attendance rate. A major focus will be providing activities that engage scholars such as field trips, fine arts, and guest speakers.

Changes in Actions/Services:

The biggest change will be the refurbishing of the multi-purpose classroom (see 3.3). Currently, this room is used as a 1st grade classroom, music room, 8th grade math classroom, and library. A new teaching wall along with carpet and furnishings will help transform this room into a functional multi-purpose room. All other actions will remain the same.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 process.

Monthly Parent Meetings: Including parental input/advisement known as Coffee & Chat meetings were held on 8/22/16, 9/19/16, 10/17/16, 11/14/16, 12/12/16, 1/23/17, 3/13/17, 4/17/17, and 5/15/15. 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.

Board Meetings:

LCAP updates and progress was shared with board members at the following meetings: 8/17/16, 2/15/17, 3/15/17, 4/26/17, and 5/17/17.

Staff Meetings:

LCAP updates along with direction for the 2017-18 LCAP were discussed at the following meetings: 7/8/16, 7/9/16, 11/10/16, 3/6/17, 5/5/17

Scholar Input:

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

Local Bargaining Union

Not Applicable

Superintendent providing written responses to LCAP

Not applicable

Public Hearing

May 17, 2017

Board Adopted

June 1, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders shared they liked the communication via emails regarding school events, the music and art program, and the care and support and education that Mupu provides. Their concerns were that they are looking for curriculum that addresses the needs of all learners that is CCSS aligned, looking for other more ways for parents to be involved, and would like to see school grounds improved. As a result, emails will continue as well as the implementation of parent surveys. The music and art program will continue to take place, and several projects to improve school grounds will occur during the summer and throughout the school year.

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.

	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	Goal #1- Increase student achievement and wellness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Overall student achievement and physical wellness needs to improve. The California Dashboard equity reports showed performance gaps in some areas. We saw a decrease in points with our Socioeconomically Disadvantaged students. Physical Fitness Tests scores were low for the 5th grade class and we have a low percentage of students on academic honor roll. Mupu will continue to improve proficiency and re-designation of English Learners.

EXPECTED ANNUAL MEASURABLE 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	Schoolwide: 53% Standards Met or Above 10 points above Level 3	Schoolwide: 57% Standards Met or Above 18 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	12 points below Level 3	4 points below Level 3

CAASPP Math (SES only)	54.8 points below Level 3	44 points below Level 3	34 points below Level 3	24 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	12 points below Level 3	4 points below Level 3
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	Maintain/Increase	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 7 th grade and 46% of 5 th 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
Implementation of State Standards: <ul style="list-style-type: none"> • English Language Arts CCSS for English Language Arts • Mathematics-CCSS for Mathematics • Health Education Content Standards • History-Social Science • Model School Library Standards • Physical 	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.

<p>Education Model Content Standards</p> <ul style="list-style-type: none"> • Next Generation Science Standards • Visual and Performing Arts • World Language 				
Academic Performance Index	N/A	N/A	N/A	N/A
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 **1.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: K, 1st, 2nd, 3rd, 4th, 5th

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1.a. Purchase K-5 CCSS Math Program.	Continue using math curriculum.	Continue using math curriculum.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,000	Amount: 0	Amount: 0
Source: Unrestricted	Source:	Source:
Budget Reference: Textbooks	Budget Reference:	Budget Reference:

Action **1.2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Unrestricted

Budget Reference Materials & Supplies

2018-19

Amount \$5,000

Source Unrestricted

Budget Reference Materials & Supplies

2019-20

Amount \$5,000

Source Unrestricted

Budget Reference Materials & Supplies

Action **1.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: K-6th

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.3.a. Purchase 6 th grade CCSS ELA Program and supplementary materials. 1.3.b. Pilot K-5 CCSS ELA Program.	1.3 Purchase K-4 CCSS ELA Program and supplementary materials.	Utilize existing ELA/ELD materials

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,800	Amount: \$16,000	Amount: 0
Source: Unrestricted & Restricted	Source: Unrestricted & Restricted	Source:
Budget Reference: Textbooks & Supplementary Materials	Budget Reference: Textbooks & Supplementary Materials	Budget Reference:

Action **1.4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: 8th

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

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 65,000

Source Unrestricted

Budget Reference Certificated Salaries

2018-19

Amount 40,000

Source Unrestricted

Budget Reference Certificated Salaries

2019-20

Amount 40,000

Source Unrestricted

Budget Reference Certificated Salaries

Action **1.5**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2100	Amount \$2100	Amount \$2100
Source Unrestricted & Restricted	Source Unrestricted	Source Unrestricted
Budget Reference Reference Books, Materials & Supplies, Travel & Conferences, Professional Services	Budget Reference Reference Books, Materials & Supplies, Travel & Conferences, Professional Services	Budget Reference Reference Books, Materials & Supplies, Travel & Conferences, Professional Services

Action **1.6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	1.6 Continue to purchase and replenish technology devices so that scholars and teachers optimize on-line and digital learning.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000	Amount \$10,000	Amount \$10,000
Source Unrestricted	Source Unrestricted	Source Unrestricted
Budget Reference Materials & Supplies	Budget Reference Materials & Supplies	Budget Reference Materials & Supplies

Action **1.7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	1.7 Utilize online and digital intervention resources such as EADMS to create online assessments and monitor student progress.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,400	Amount: \$2,400	Amount: \$2,400
Source: Unrestricted	Source: Unrestricted	Source: Unrestricted
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Action **1.8**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.8 Continue intervention program

1.9 Continue intervention program

1.9 Continue intervention program

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$70,000

Amount \$70,000

Amount \$70,000

Source Unrestricted

Source Unrestricted

Source Unrestricted

Budget Reference

Certificated Salaries & Benefits
\$63,500

Classified Salaries & Benefits
\$6,500

Budget Reference

Certificated Salaries & Benefits - \$63,500

Classified Salaries & Benefits
\$6,500

Budget Reference

Certificated Salaries & Benefits
\$63,500

Classified Salaries & Benefits
\$6,500

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.

New
 Modified
 Unchanged

Goal 2

Goal #2 Increase parent engagement and participation.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

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.

EXPECTED ANNUAL MEASURABLE 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
Increase learning opportunities for parents	1 per year	2 per year	3 per year	3 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 **2.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Hold 4 family-style events to build school community.	2.1 Hold 5 family-style events to build school community.	2.1 Hold 5 family-style events to build school community.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500	Amount: \$500	Amount: \$500
Source: Unrestricted	Source: Unrestricted	Source: Unrestricted
Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies

Action **2.2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 Hold 2 Learning Events for parents, students, and teachers.	2.2 Hold 3 Learning Events for parents, students, and teachers.	2.2 Hold 3 Learning Events for parents, students, and teachers.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$600	Amount: \$900	Amount: \$900
Source: Unrestricted	Source: Unrestricted	Source: Unrestricted
Budget Reference: Certificated Salaries & Benefits; Materials & Supplies	Budget Reference: Certificated Salaries & Benefits; Materials & Supplies	Budget Reference: Certificated Salaries & Benefits; Materials & Supplies

Action **2.3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3 Implement parent surveys.	2.3 Increase parent survey response by 5%.	2.3 Increase parent survey response by 5%.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$150	Amount: 0	Amount: 0
Source: Unrestricted	Source: Unrestricted	Source: Unrestricted
Budget Reference: Certificated Salaries & Benefits	Budget Reference: Certificated Salaries & Benefits	Budget Reference: Certificated Salaries & 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.

New Modified Unchanged

Goal 3

Goal #3 Increase student engagement in the school environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

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.

EXPECTED ANNUAL MEASURABLE 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
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 is below state/county average.	Continue to maintain middle school dropout rate is below state/county average.	Continue to maintain middle school dropout rate is 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 **3.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1 Continue to involve students in year-long community service projects.	3.1 Continue to involve students in year-long community service projects.	3.1 Continue to involve students in year-long community service projects.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$200	Amount: \$200	Amount: \$200
Source: Unrestricted	Source: Unrestricted	Source: Unrestricted
Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies

Action **3.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.2 Continue to support fine arts enrichment in the educational program.	3.2 Continue to support fine arts enrichment in the educational program.	3.2 Continue to support fine arts enrichment in the educational program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action **3.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.3 Update multi-purpose classroom to include new carpeting, teaching wall, and refurbishment. New carpet to be installed in both portables.	3.3 Update portable classrooms to include teaching wall, and refurbishment.	3.3 Update classrooms to include new flooring (as needed), teaching wall, and refurbishment.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$25,000	Amount \$25,000	Amount \$25,000
Source Unrestricted	Source Unrestricted	Source Unrestricted
Budget Reference Capital	Budget Reference Capital	Budget Reference Capital

Action **3.4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4 Continue K-8 field trip support.	3.4 Continue K-8 field trip support.	3.4 Continue K-8 field trip support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	Professional Services	Budget Reference	Professional Services	Budget Reference	Professional Services

Action **3.5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 Continue to designate Foster Youth Liaison to ensure immediate enrollment, smooth transitions, and support as needed.	3.5 Continue to designate Foster Youth Liaison to ensure immediate enrollment, smooth transitions, and support as needed.	3.5 Continue to designate Foster Youth Liaison to ensure immediate enrollment, smooth transitions, and support as needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="0"/>	Amount <input type="text" value="0"/>	Amount <input type="text" value="0"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **3.6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.6 Develop an awareness of a healthy living lifestyle including importance of attending school regularly.	3.6 Develop an awareness of a healthy living lifestyle including importance of attending school regularly.	3.6 Develop an awareness of a healthy living lifestyle including importance of attending school regularly.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$500	Amount \$500	Amount \$500
Source Unrestricted	Source Unrestricted	Source Unrestricted
Budget Reference Materials & Supplies	Budget Reference Materials & Supplies	Budget Reference Materials & Supplies

As preAction **3.7**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$10,000

Source

Unrestricted

Budget Reference

Professional Services; Materials & Supplies

2018-19

Amount

\$10,000

Source

Unrestricted

Budget Reference

Professional Services; Materials & Supplies

2019-20

Amount

\$10,000

Source

Unrestricted

Budget Reference

Professional Services; Materials & Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 126,413

Percentage to Increase or Improve
Services:

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 ([see instructions](#)).

MESD will receive approximately \$126,413 in revenue attributed to the basis and number of low income, foster youth, homeless, and English Learners. The Unduplicated Pupils enrollment is just over 56% 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 and tutoring, educational experiences including overnight field trips and excursions, fine arts and music instruction, upgrade of technology, increased parental engagement, and smaller class sizes.

Local Control and Accountability Plan and Annual Update Template Instructions

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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?