



Manteca Unified School District

A Year in Review

Refining Goals and Priorities

Initial Entry Plan to Strategic Work Plan

“To improve is to change, to be perfect is to change often.” Winston Churchill

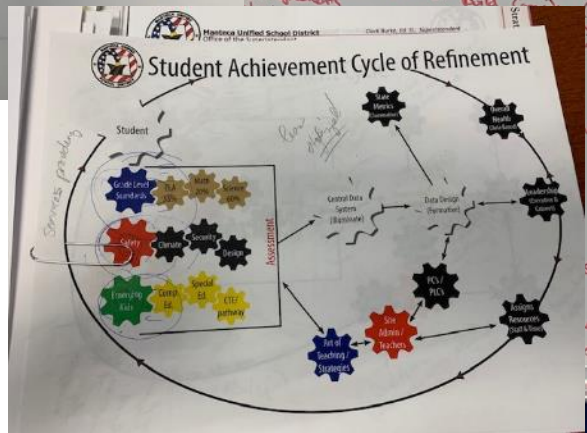


How Planning Begins

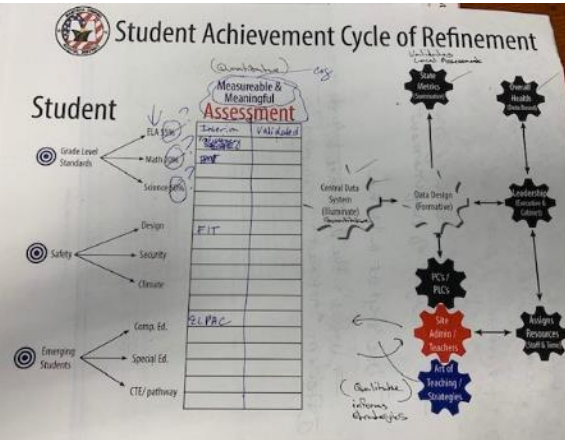
What key targets determine academic student success and how are they best demonstrated or measured?
10 July 2018
12 People 28 Thoughts 291 Ratings

thoughtexchange

From Outcomes and Bold goals
to Smart analysis and decision making
Believe Me? → Believe in US!
Vision, Mission
Plan to Strategic Plan
Board Relations
Decision Making (Smart, Forward)
Vision/Mission/Inspired/Educated
Communication, ind → student
from student first
national Leadership
team-up, student focus ed,
vs. Supportant
ind. Needs
h. of Rel.
- F.D. shantfull (Contextual aligned/ gaps, Assess alignment/ gaps, Data interpretation)
ign. Correlation and Effects to Standards
Relations
- Cab → engage, desired capacity, focus on student achievement
mipal
plan
/VP rating/briefings (only
on Agreements



Standard Efficiencies
Structural Fix → Build Robots based on
Facility efficiencies
For Negotiated Agreements
Address all stakeholders (community engagement plan)
Bond Feasibility Committee - Survey → Bond?
CSPA
Successful, Measurable, Aligned
Challenge Tradition, Interim vs. Formative Assess, G



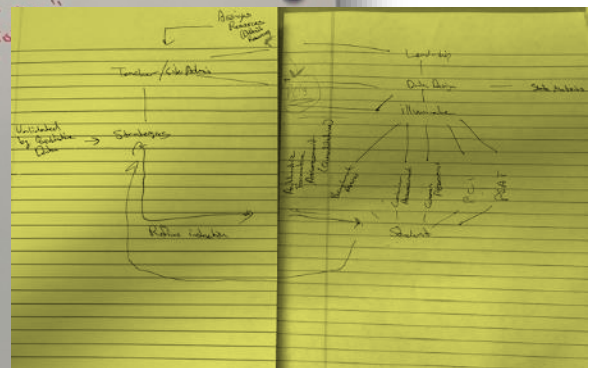
There are 20 thoughts that received the highest star ratings

Thought	Rating
Use of data to inform instruction	4.4
Attendance	4.1
Graduation	4.5
Student academic growth in math	4.1
Positive School climate	4.0

thoughtexchange

Ethics:
Working for a noble
inherent upon us to to
what the student is

Standard 1.1 Math (Goal 3)
Align language to target
Priority 4, 2
1, 6
Goal 2
Goal 1
Goal 3
Goal 4
Goal 5
Goal 6
Goal 7
Goal 8
Goal 9
Goal 10
Goal 11
Goal 12
Goal 13
Goal 14
Goal 15
Goal 16
Goal 17
Goal 18
Goal 19
Goal 20

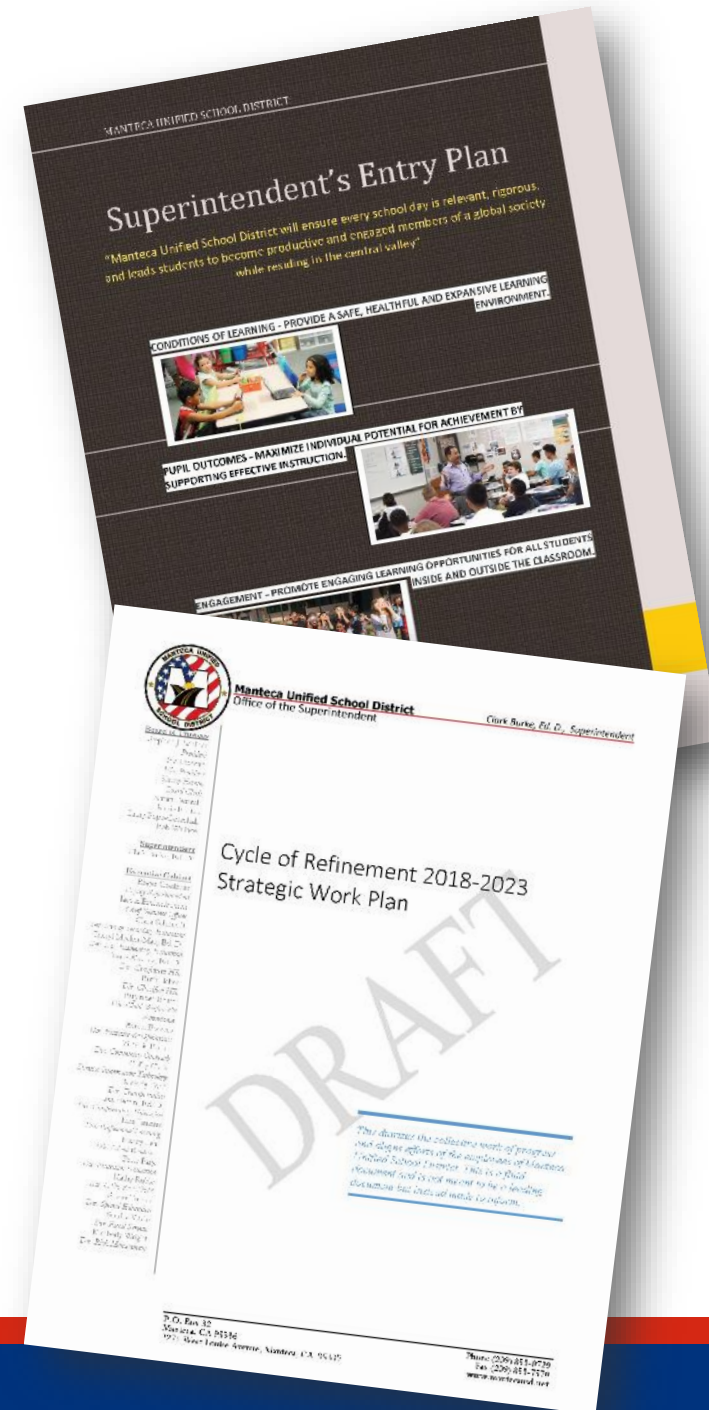


Shadows
Facility Map Assessment
Update MEP, Ed spec
Strategy Plan



Categories for Review

- Governance and Board Relations
- Instructional Leadership
- Staff Relations
- Business and Finance
- Community Relations
 - Internal/External Groups
 - Master Facilities





Governance and Board Relations

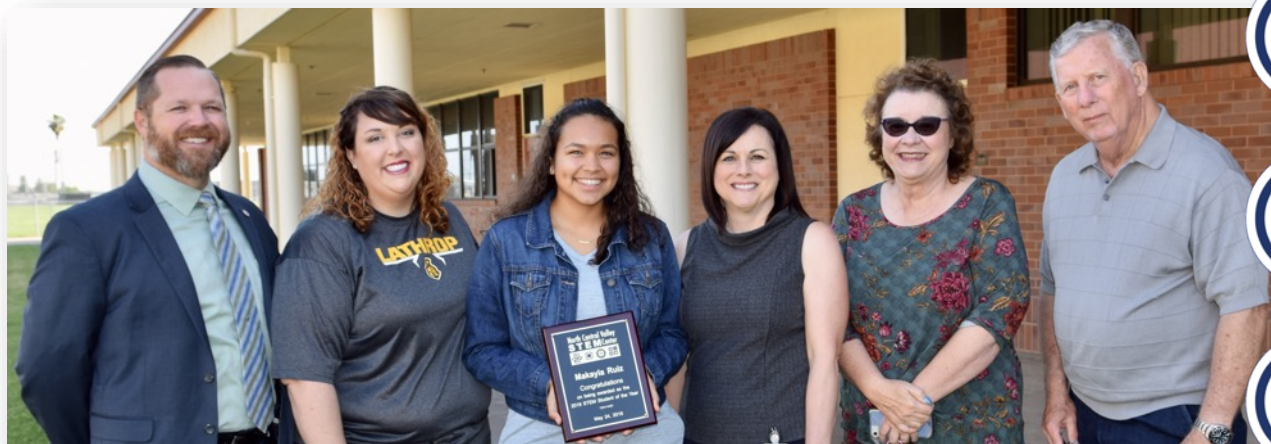
- Implementation and Support of Statutory Mandates
- Acknowledging change is necessary.





Targets, Vision, Mission - Student Centered

- **Vision:** Every student works to achieve grade level standards, feels safe and is supported to realize individual success.



Grade Level Standards



Safety



Emerging Students



- **Mission:** Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for all students to achieve mastery of grade level standards in all subjects based on their unique educational pathway in a safe environment inclusive of design, security and climate.



Instructional Leadership

- Why gut leadership doesn't work?
- How do we support instruction in the classroom?
- Culture of Inquiry
- How are we measuring student achievement?



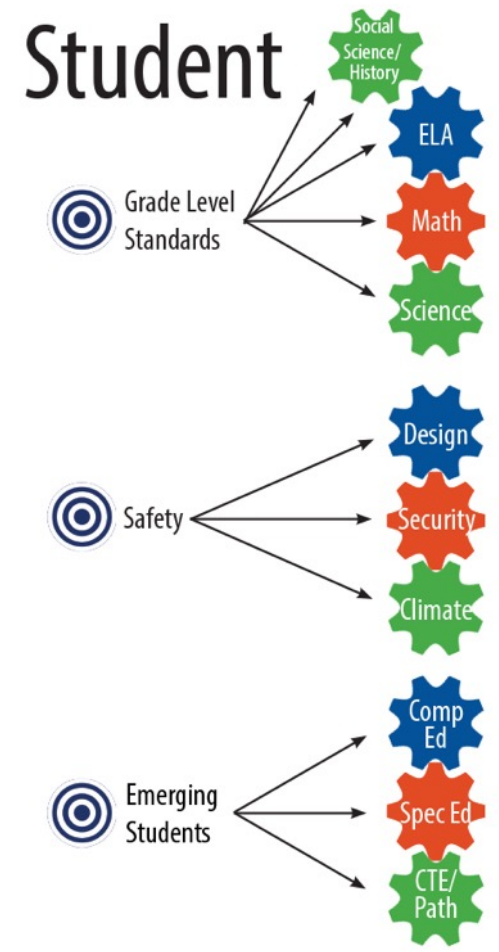


District Targets and Cycle of Refinement

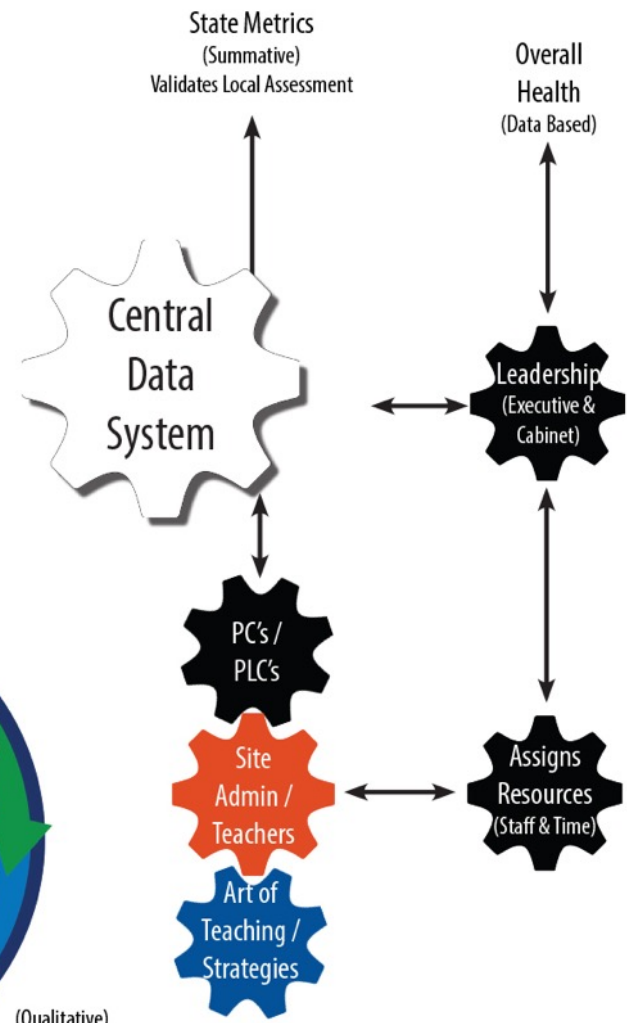
MUSD Vision: Every student works to achieve grade level standards, feels safe and is supported to realize individual success.

MUSD Mission: Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for all students to achieve mastery of grade level standards

in all subjects based on their unique educational pathway in a safe environment inclusive of design, security and climate.

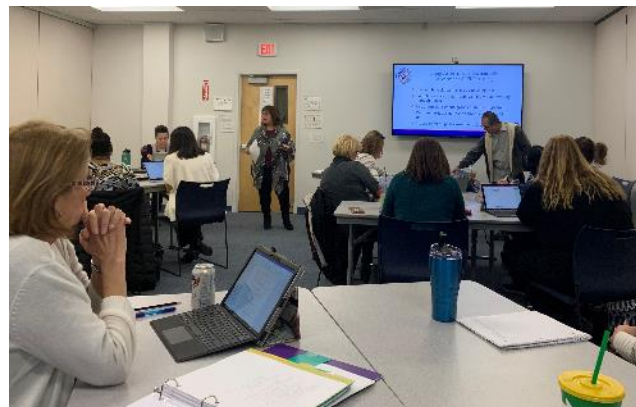


(Qualitative)
Informs Strategies





Crosswalks – Using Assessments for Learning



Putting It All Together A vision for informing the art of teaching



Course Crosswalks

- Correlates State Standards for the course, to
- Lessons in the base curriculum where that standard is taught, to
- Questions (items) in district shared Illuminate formative assessments



- | | |
|-------------------------|---|
| Assessment for Learning | <ul style="list-style-type: none"> • enables teachers to use information about students' knowledge, understanding and skills to inform their teaching • teachers provide feedback to students about their learning and how to improve |
| Assessment as Learning | <ul style="list-style-type: none"> • involves students in the learning process where they monitor their own progress, ask questions and practice skills • students use self-assessment and teacher feedback to reflect on their learning, consolidate their understanding and work towards learning goals |
| Assessment of Learning | <ul style="list-style-type: none"> • assists teachers to use evidence of student learning to assess student achievement against learning goals and standards |
- Key Data Systems Assessments
 - Aligned to State Standards
 - Aligned to SBAC rigor
 - Available for all grade levels
 - Interim Assessments
 - Exemplar/Practice Assessments
 - Performance Tasks
 - Inspect Checkpoint Assessments

Illuminate Formative Assessments

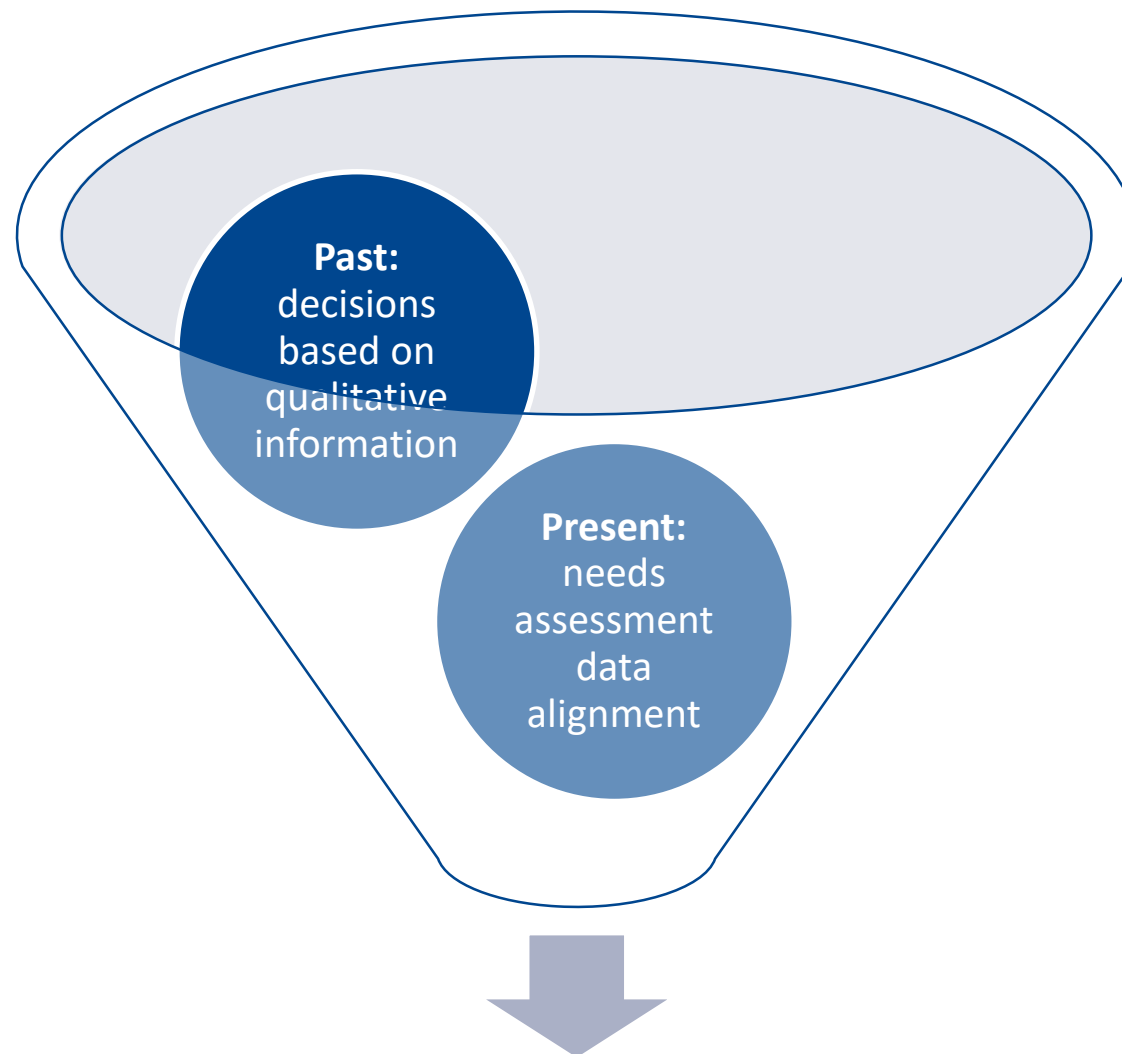


Instructional Leadership

Past

Present

Future



Future: student needs based on meaningful, measurable data



Staff Relations

- Where are we going? Why do we come here? How do we make the biggest impact?

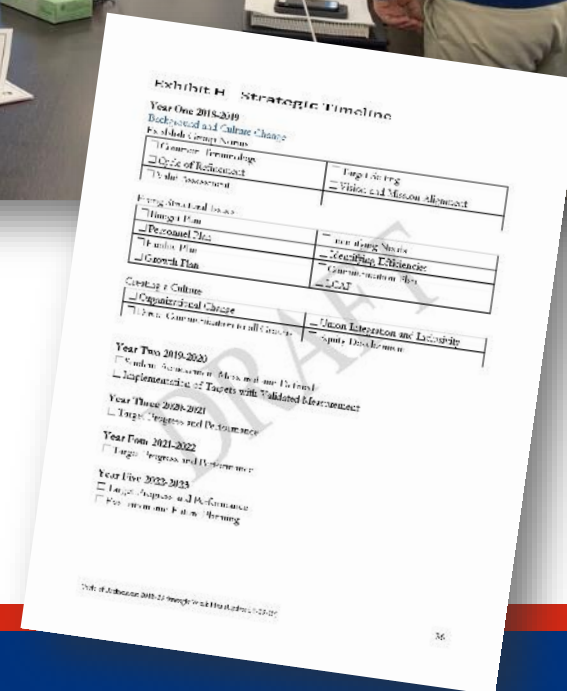
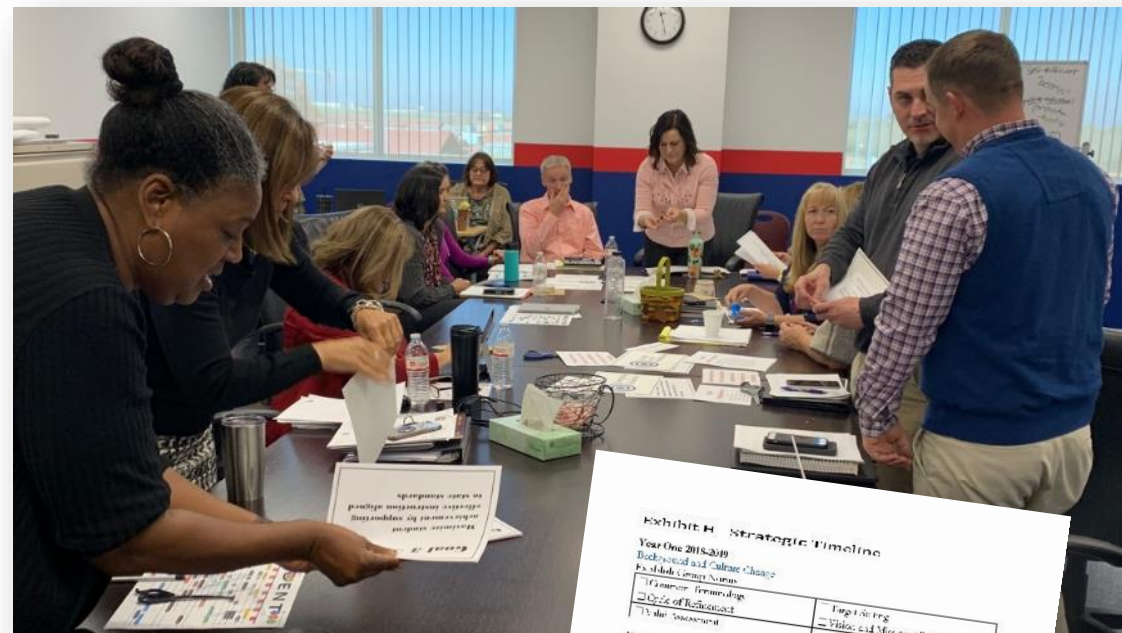
“To have a team behind you, to feel safe and connected,” said Senior Director of Secondary Education, Clara Schmiedt





Background and Culture Change

- Establish group norms
- Common Terminology
- Cycle of Refinement
- Valid Assessment
- Target Setting
- Vision and Mission Alignment





Grade Level Standards



Safety

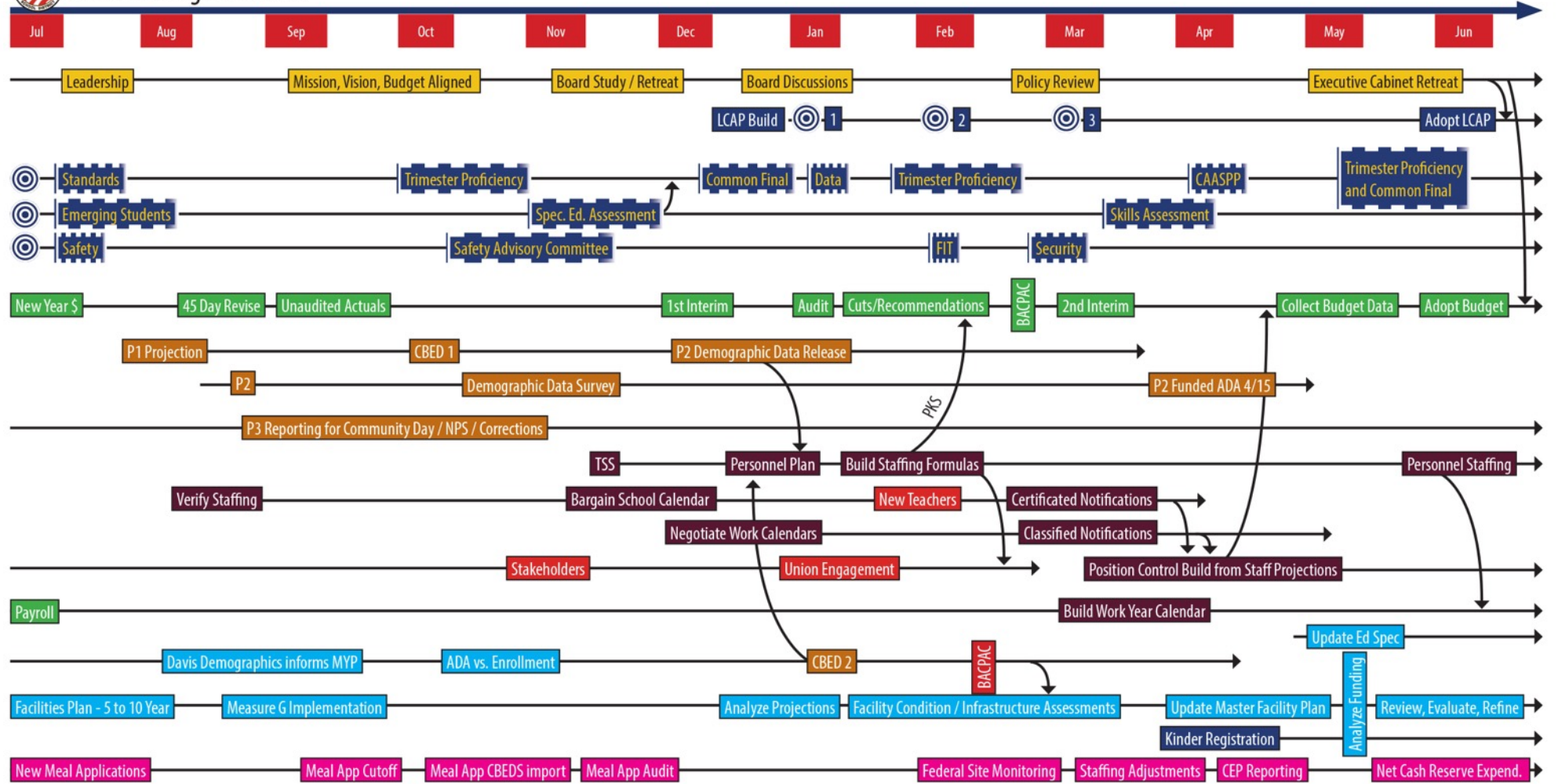


Emerging Students



STUDENT

MUSD Strategic Timeline

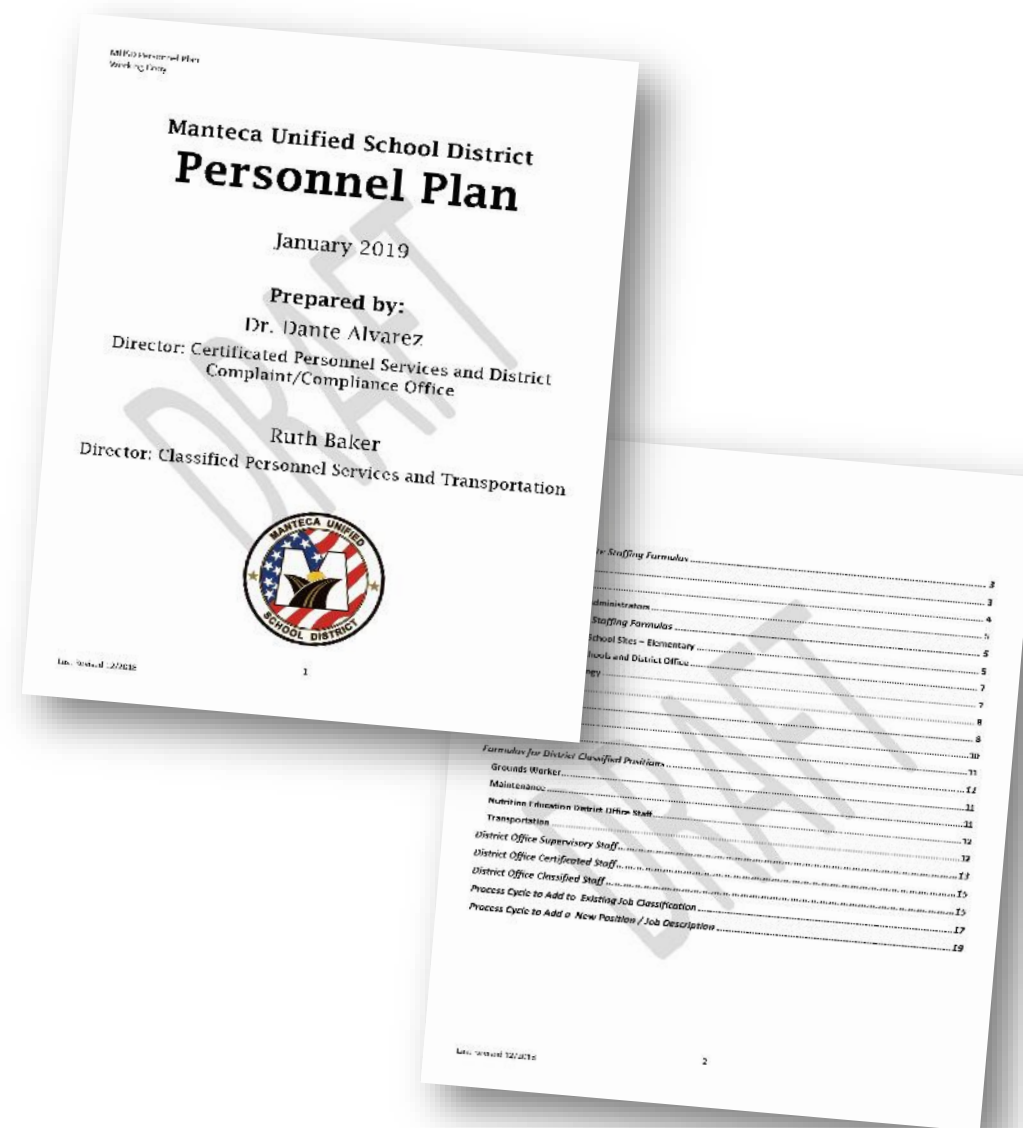


Legend Board LCAP Targets Budget Enrollment Human Resources Stakeholders Facilities Transportation / Nutrition Ed



Personnel Plan

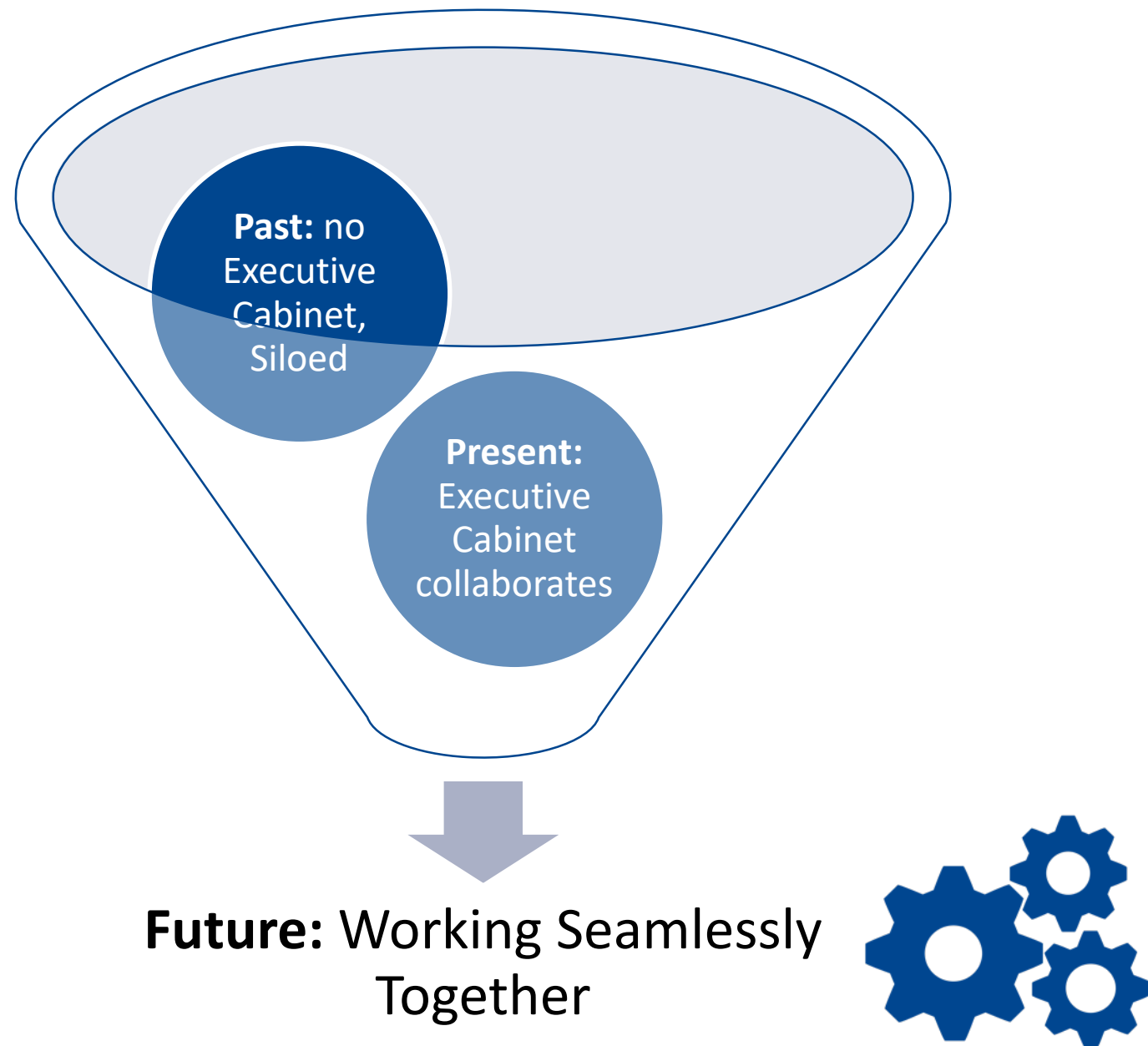
- Examine student growth and District finances prior to adding personnel
- Follow staffing formulas for certificated and classified positions
- Job cycle and hiring processes outlined





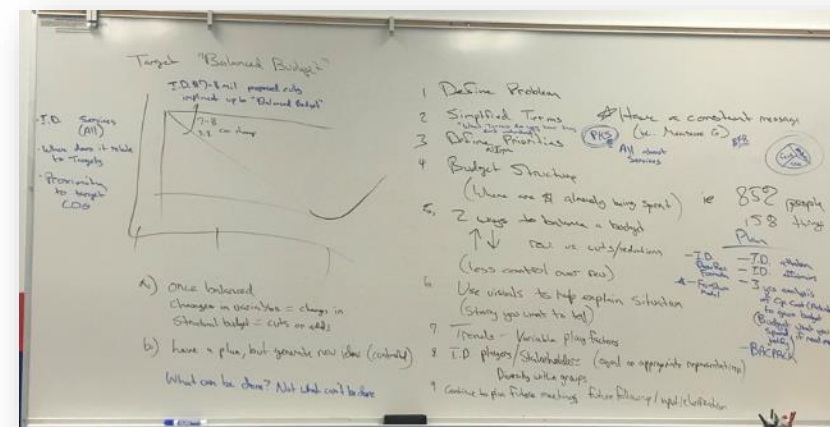
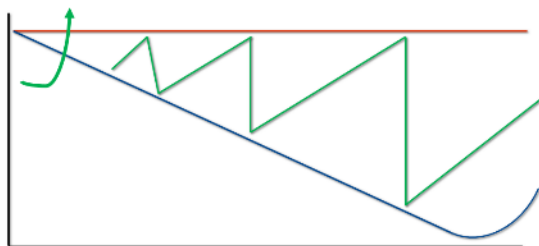
Staff Relations

Past
Present
Future





-





BACPack Committee

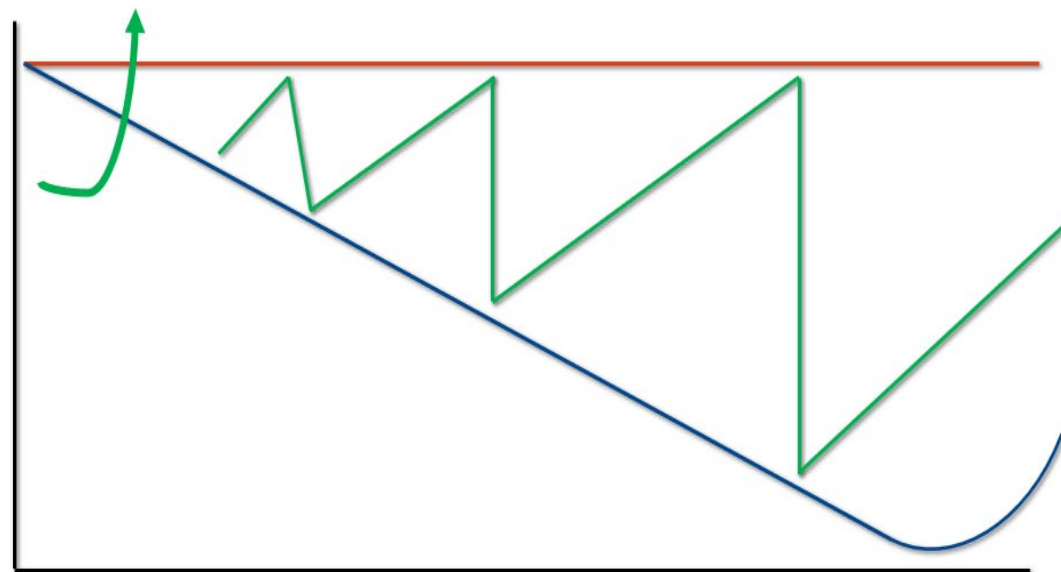
- Involved all stakeholder groups
- Evaluated and prioritized
- Contributed to fixing structural deficit





Fixing the Structural Deficit

- A Balanced Zero-Sum Budget inclusive of Personnel and Operational Costs
- Future Budget Adjustments based on validated and meaningful Needs
- Allowing for needs-based budgeting centered on students





Budget Factors

- The District CAN meet the required 3-year financial obligation inclusive of salaries
- Unduplicated counts are going up
- Projected increase in enrollment
- Operating in a COLA only environment





Planning Factors for 2019-20 and MYPs

Key planning factors for LEAs to incorporate into their 2019-20 budgets and MYPs are listed below and are based on the Governor's May Revision. In addition, LEAs should take into consideration any local statutory adjustments that may affect their budget, such as minimum wage adjustments.

Planning Factor	2019-20	2020-21	2021-22
Statutory COLA (DOF)	3.26%	3.00%	2.80%
STRS Employer Statutory Rates (statute until 2020-21)	18.13%	19.10%	19.10%
STRS Employer Statutory Rates (Proposed Buydown)	*16.70%	*18.10%	*18.60%
PERS Employer Projected Rates (May 2019)	20.733%	23.60%	24.90%
Lottery – Unrestricted per ADA	\$151.00	\$151.00	\$151.00



2019-20 Proposed Adopted Budget Multi-Year Projections Report

Description		Object Codes	2019-20 Budget (Form 01)	% Change (Cols. C-A/A) (B)	2020-21 Projection	% Change (Cols. E-C/C) (D)	2021-22 Projection
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)			2019-20		2020-21		2021-22
A. REVENUES AND OTHER FINANCING SOURCES							
1. LCFF/Revenue Limit Sources		8010-8099	233,792,212.00	3.22%	241,323,095.00	3.42%	249,565,006.00
2. Federal Revenues		8100-8299	10,132,560.00	-0.56%	10,075,618.00	0.00%	10,075,618.00
3. Other State Revenues		8300-8599	19,143,063.00	0.16%	19,173,663.00	0.16%	19,204,263.00
4. Other Local Revenues		8600-8799	4,767,595.00	0.00%	4,767,595.00	0.00%	4,767,595.00
5. Other Financing Sources							
a. Transfers In		8900-8999	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources		8930-					
c. Contributions		8980-					
6. Total (Sum lines A1 thru A5c)			\$267,835,430		\$275,339,971		\$283,612,482
B. EXPENDITURES AND OTHER FINANCING USES							
1. Certificated Salaries							
a. Base Salaries					118,702,393.00		123,006,728.00
b. Step & Column Adjustment					1,820,350.00		1,760,103.00
c. Cost-of-Living Adjustment					2,314,769.00		2,611,040.00
d. Other Adjustments					169,216.00		428,330.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)		1000-1999	118,702,393.00	3.63%	123,006,728.00	3.90%	127,806,201.00
2. Classified Salaries							
a. Base Salaries					41,315,705.00		42,870,886.00
b. Step & Column Adjustment					482,698.00		339,789.00
c. Cost-of-Living Adjustment					982,786.00		950,880.00
d. Other Adjustments					89,697.00		96,605.00
e. Total Classified Salaries (Sum lines B2a thru B2d)		2000-2999	41,315,705.00	3.76%	42,870,886.00	3.24%	44,258,160.00
3. Employee Benefits		3000-3999	66,486,083.00	6.86%	71,044,037.00	3.76%	73,715,143.00
4. Books and Supplies		4000-4999	11,324,360.00	-11.24%	10,051,535.00	-2.98%	9,751,535.00
5. Services and Other Operating Expenditures		5000-5999	23,475,905.00	-9.29%	21,294,026.00	-1.73%	20,924,853.00
6. Capital Outlay		6000-6999	534,097.00	87.23%	1,000,000.00	0.00%	1,000,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	5,778,753.00	1.31%	5,854,625.00	1.43%	5,938,456.00
8. Other Outgo - Transfers of Indirect Costs		7300-7399	(681,450.00)	0.00%	(681,450.00)	0.00%	(681,450.00)
9. Other Financing Uses							
a. Transfers Out		7600-7629	899,584.00	0.00%	899,584.00	0.00%	899,584.00
b. Other Uses		7630-7					
10. Other Adjustments							
11. Total (Sum lines B1 thru B10)			\$267,835,430		\$275,339,971		\$283,612,482
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)			0.00		0.00		0.00
D. FUND BALANCE							
1. Net Beginning Fund Balance (Form 01, line F1e)			16,612,686.00		16,612,686.00		16,612,686.00
2. Ending Fund Balance (Sum lines C and D1)			16,612,686.00		16,612,686.00		16,612,686.00
3. Components of Ending Fund Balance							
a. Nonspendable		9710-9719	167,230.00		167,230.00		167,230.00
b. Restricted		9740	4,178,797.00		4,178,797.00		4,178,797.00
c. Committed							
1. Stabilization Arrangements		9750	0.00		0.00		0.00
2. Other Commitments		9760	0.00		0.00		0.00
d. Assigned		9780	3,394,694.00		3,394,694.00		3,394,694.00
e. Unassigned/Unappropriated							
1. Reserve for Economic Uncertainties		9790	2,025,052.00		2,025,052.00		2,025,052.00
2. Unassigned/Unappropriated		979					
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)			\$16,612,686		\$16,612,686		\$16,612,686



Operational vs Programmatic Base vs. Supplemental

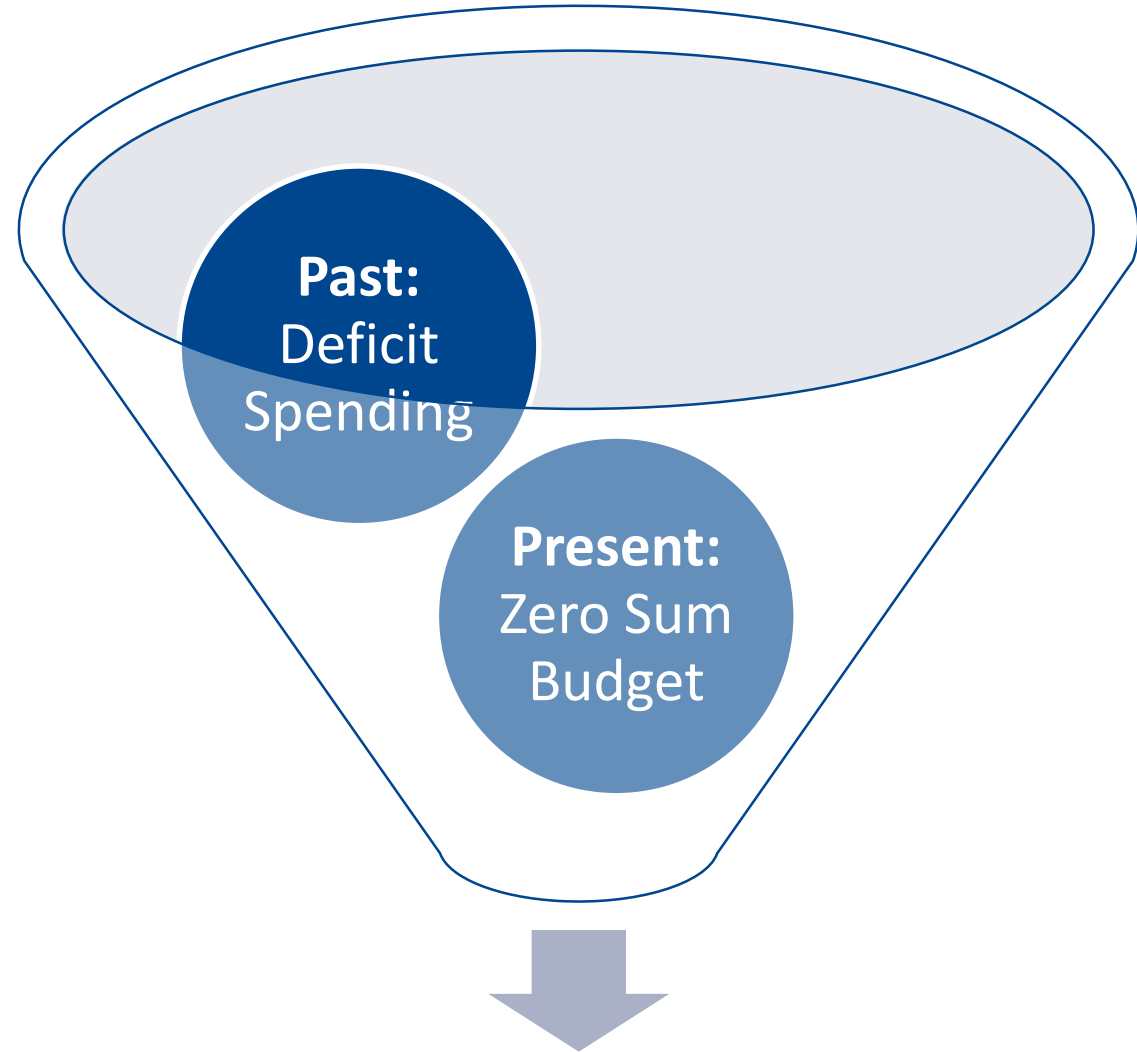
- Start by identifying student needs
- Where are you spending \$\$\$'s?
- Building capacity in all departments/sites
- Evaluating structural changes





Budget and Finance

Past
Present
Future

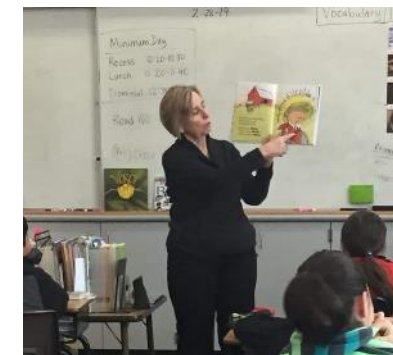


Future: Needs Based Budgeting
in a Zero-Sum Balanced Budget



Community Relations

- Internal and External Stakeholders.
 - Staff, Principals, AP's, VP's, Unions, School Sites, Departments, City Management, SJCOE, Partner organizations, Families, Students
- To Be Engaged is to be present.
- Address all stakeholders.
- Supporting critical/non-critical events.





All Union Agreements Negotiated

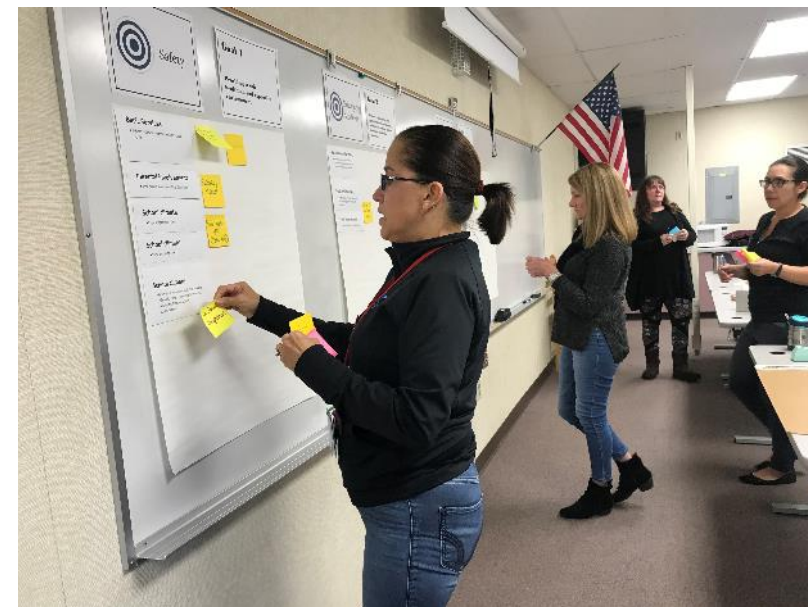
- Partnership with union groups are valued and are instrumental in student success.
- CSEA 50 and MEA concluded existing 2 yr. contract and new successor agreement for additional 3 yrs.
- Future collaboration





Aligning Goals to Targets

- Goal 1 – Provide a safe, healthful and expansive environment.
- Goal 2 – Promote engaging learning opportunities for all students, inclusive of emerging students, inside and outside the classroom.
- Goal 3 – Maximize student achievement by supporting effective instruction aligned to state standards.





LCAP

- Aligning Goals to Targets
- Areas of Greatest Need
- Future is Directive and Strategic
- Cycle of Refinement



LCAP

at a glance

2017-2020 Plan Summary

Manteca Unified School District (MUSD) was formed in 1966 and currently serves more than 23,600 students. The District serves three cities: Stockton, Lathrop, and Manteca, as well as the town of French Camp. MUSD is approximately 113 square miles and is located in the southern part of San Joaquin County.

Manteca USD is projecting attendance growth over the next ten years. In February, 2019, the MUSD board of education adopted new vision and mission statements as follows: Vision Statement: Every student works to achieve grade level standards, feels safe and is supported to realize individual success; Mission Statement: Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for all students to achieve mastery of grade level standards in all subjects based on their unique educational pathway in a safe environment inclusive of design, security and climate.

The 2017-2020 three-year LCAP embodies those goals.



Vision Statement:

Every student works to achieve grade level standards, feels safe and is supported to realize individual success.

Mission Statement:

Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for

all students to achieve mastery of grade level standards in all subjects based on their unique educational pathway in a safe environment inclusive of design, security and climate.

**MUSD Targets: Grade Level Standards,
Safety, Emerging Students**



Areas of Greatest Need

- Chronic Absenteeism
- Math and English
- Foster Youth

Chronic Absenteeism



Orange

English Language Arts



Yellow

Mathematics



Yellow

Foster Youth

0.9%

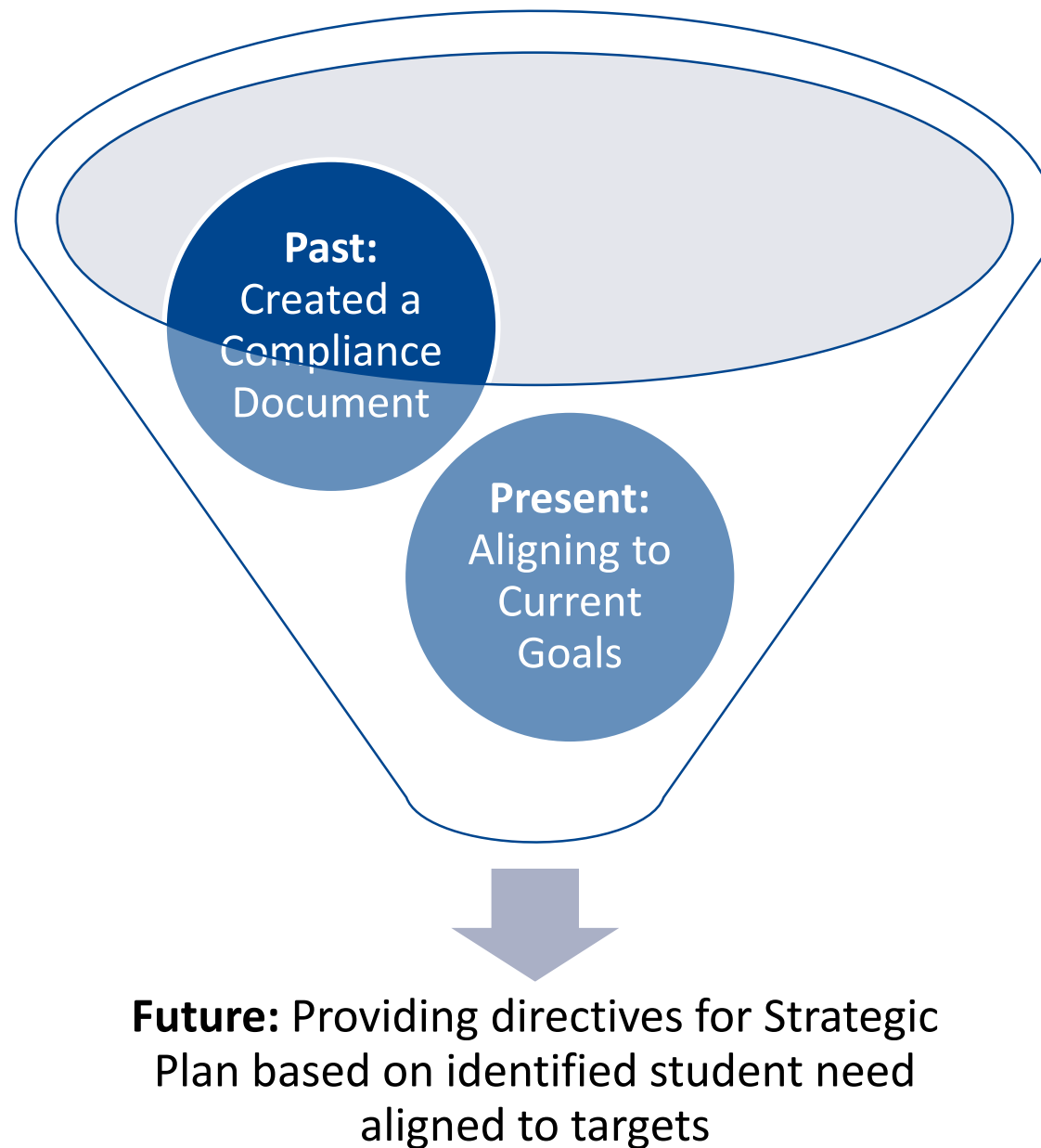


LCAP

Past

Present

Future





Facilities 5-10 Year Plan

- Master Facilities Plan
 - Measure G Projects
 - Needs Assessment
- Funding Sources
 - State
 - Local
 - Developer Fees/Bonds/CFD's
- Community Engagement



www.mantecausd.net/plan



Project Update: Measure G Phase 2 Increment 1

**Neil Halfey Modernization
Project Started Construction
JUNE 2019**





Project Update: Measure G Phase 2 Increment 1

East Union High School Modernization
Increment I Started Construction
JUNE 2019



Demolition & Site Prep



New Classroom and Shop Building



Project Update: Measure G Phase 2 Increment 1

**Nile Garden Modernization and
New Construction Project
DESIGN PROCESS COMPLETE
AUGUST 2019**

**CONSTRUCTION START
SCHEDULED
SEPTEMBER 2019**



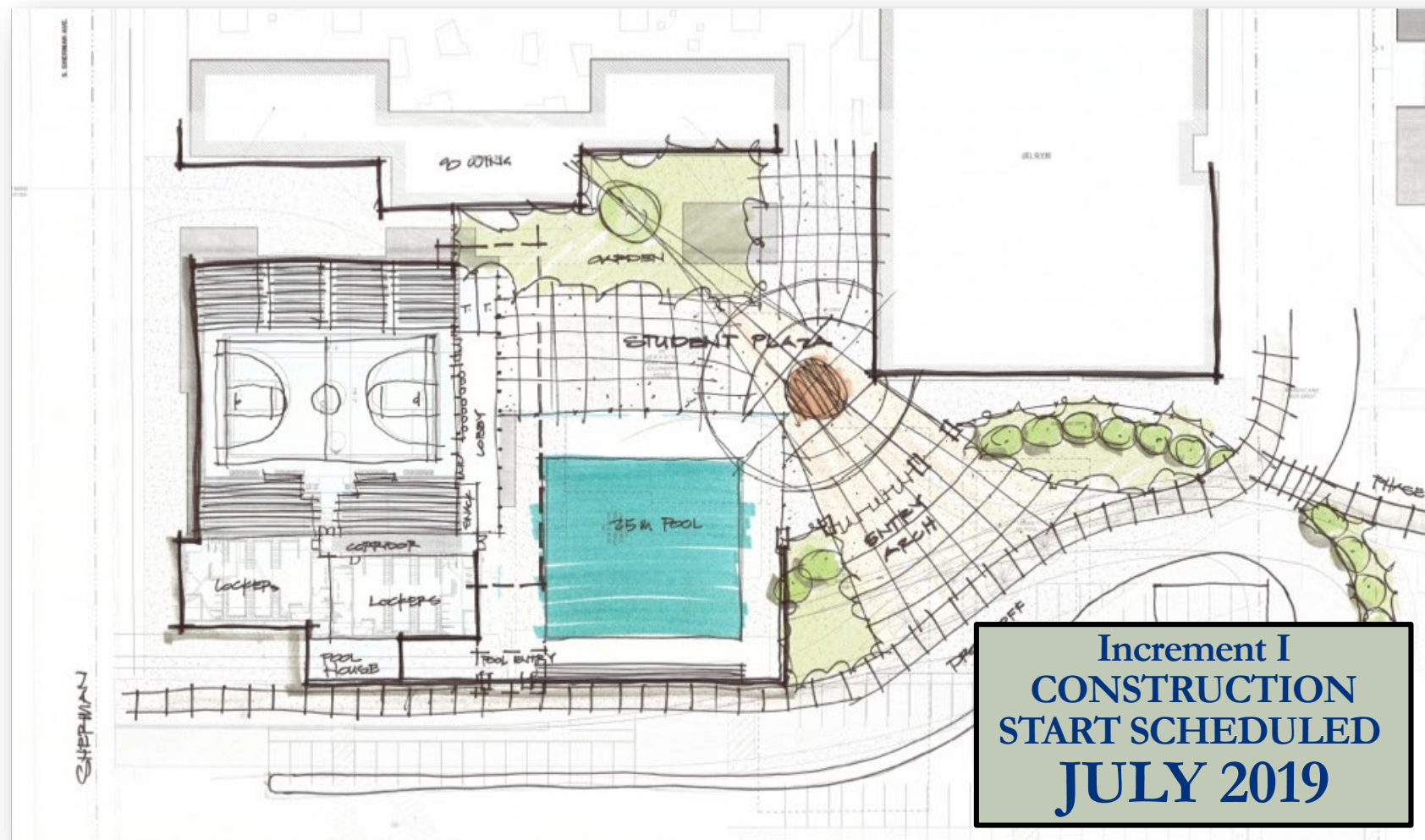


Project Updates – Manteca High

**CONTRACT
AMENDMENT for
INCREMENT I
TONIGHT!**

PROPOSED REVISIONS

- Keep Administration
- New Gymnasium
- New Single-Story Classroom Building
- New 25m Pool
- New Restroom Building
- Additional Renovations in Theatre
- All-weather Track



**Increment I
CONSTRUCTION
START SCHEDULED
JULY 2019**



New Haven, French Camp, George McParland, & Sierra High School Modernization Projects

**DESIGN PROCESS
COMPLETE
SEPTEMBER 2019**



**CONSTRUCTION
START SCHEDULED
JANUARY 2020**
[except Sierra HS (Start 2021)]



Project Updates Career Technical Education

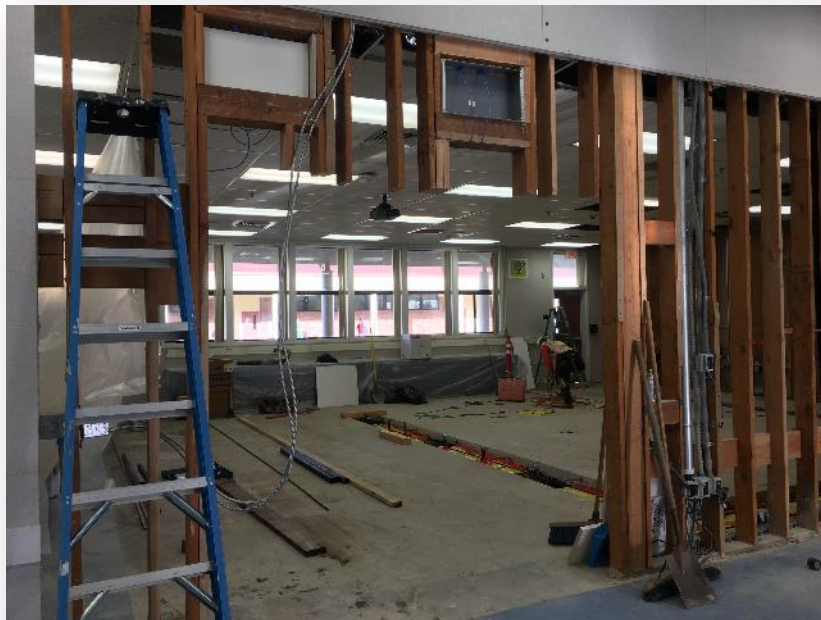
**NOTICE OF
COMPLETION
TONIGHT!**



Manteca High School
Career Technical Education Incentive Grant
Greenhouse Replacement Project
CONSTRUCTION COMPLETED JUNE 2019



Project Updates Career Technical Education



Lathrop High School
Career Technical Education Incentive Grant
Culinary Classroom Renovation Project
CONSTRUCTION TO BE COMPLETED JULY 2019



Project Updates

High School Field Maintenance Program



**TRACK
SURFACING
SCHOOL
COLORS!**

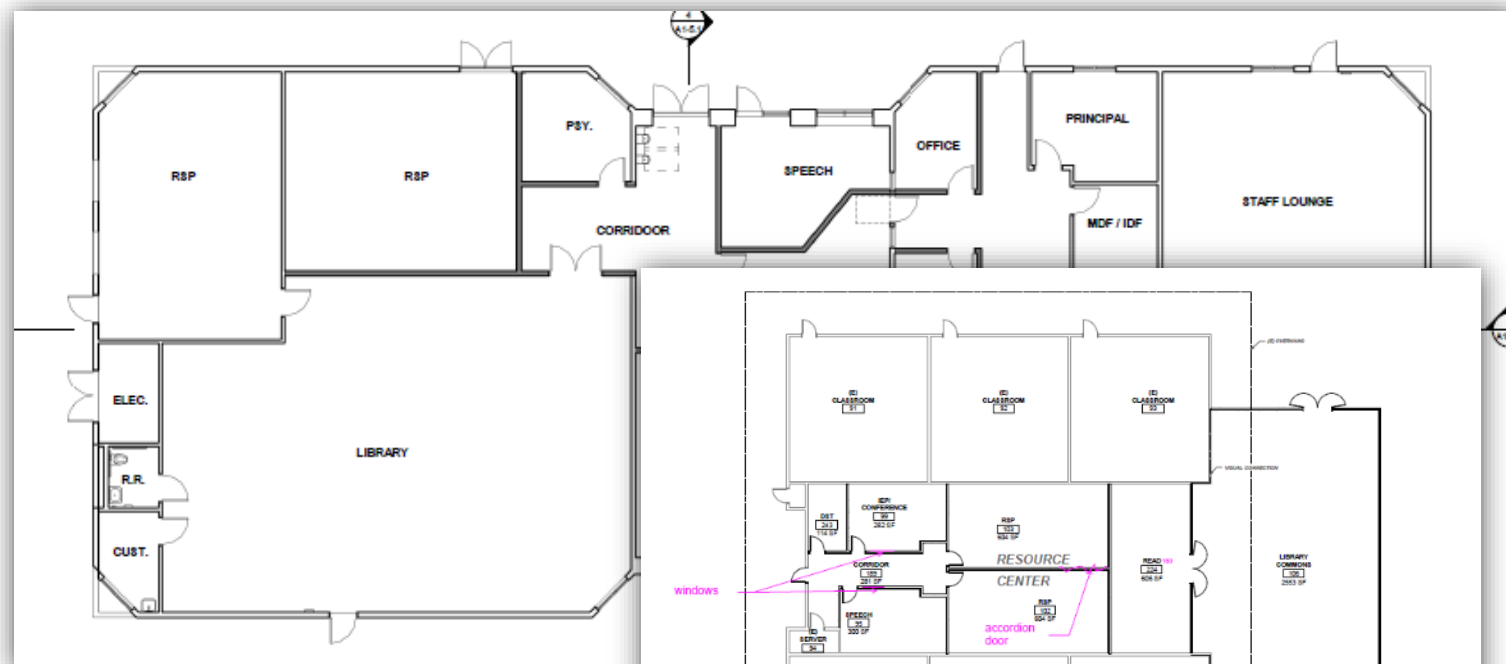
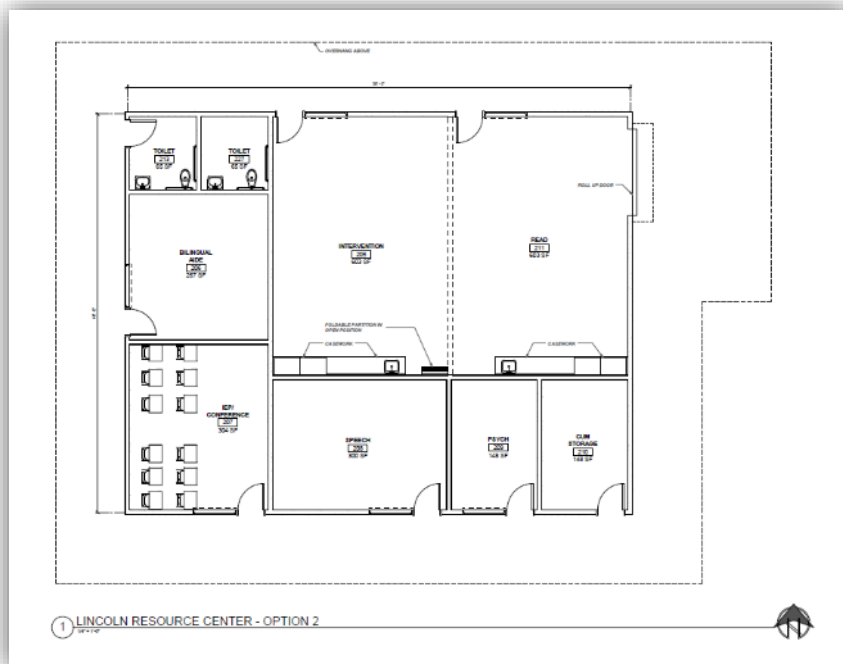
WESTON RANCH HIGH SCHOOL

Track & Field Improvements
**CONSTRUCTION TO BE
COMPLETED JULY 2019**



Project Updates

Resource Center Implementation



DESIGN COMPLETE – DEC 2019
CONSTRUCTION – SPRING 2020

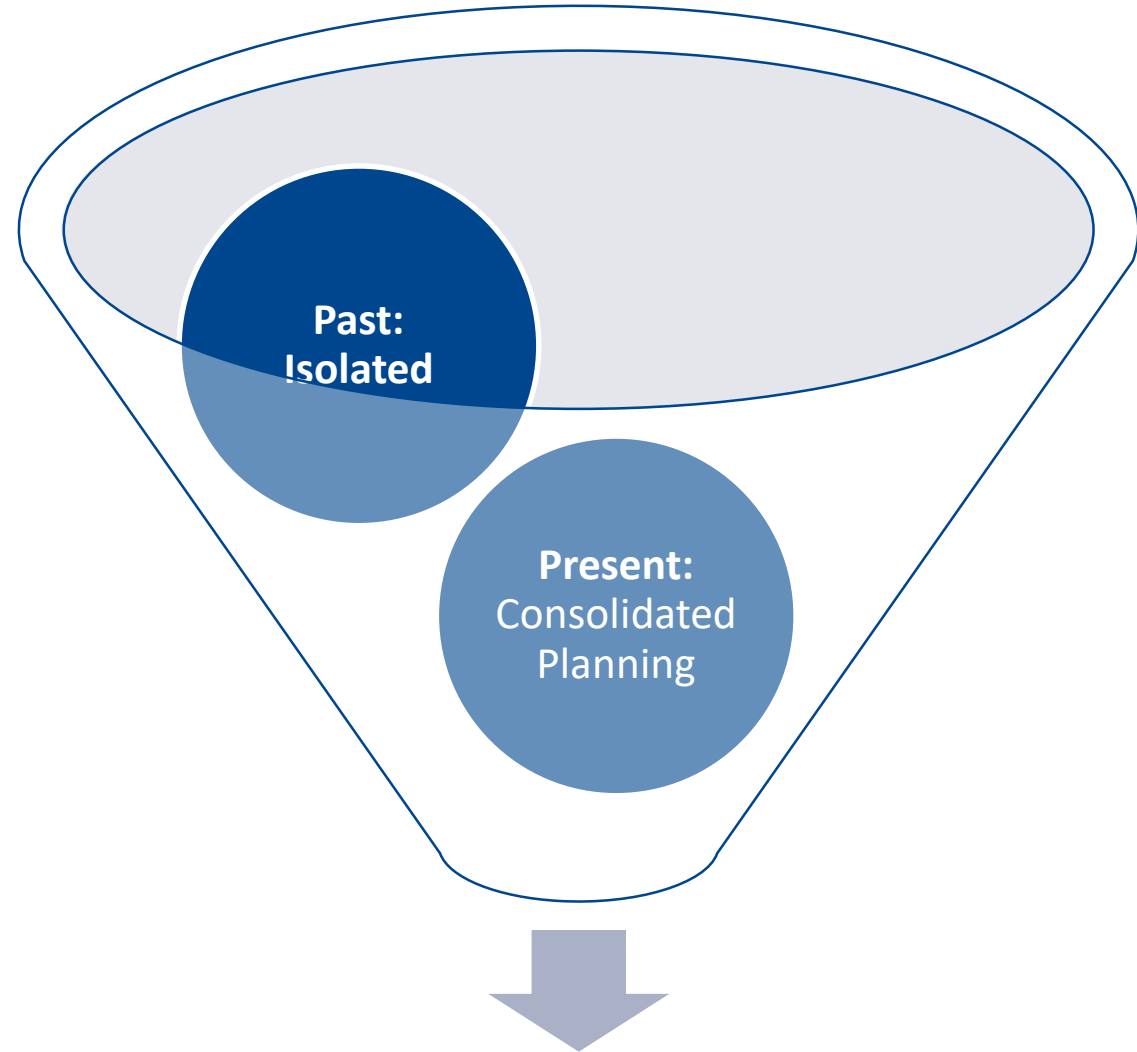


Facilities

Past

Present

Future



Future: Safe, Modernized, Clean working environments directly meeting the needs of students

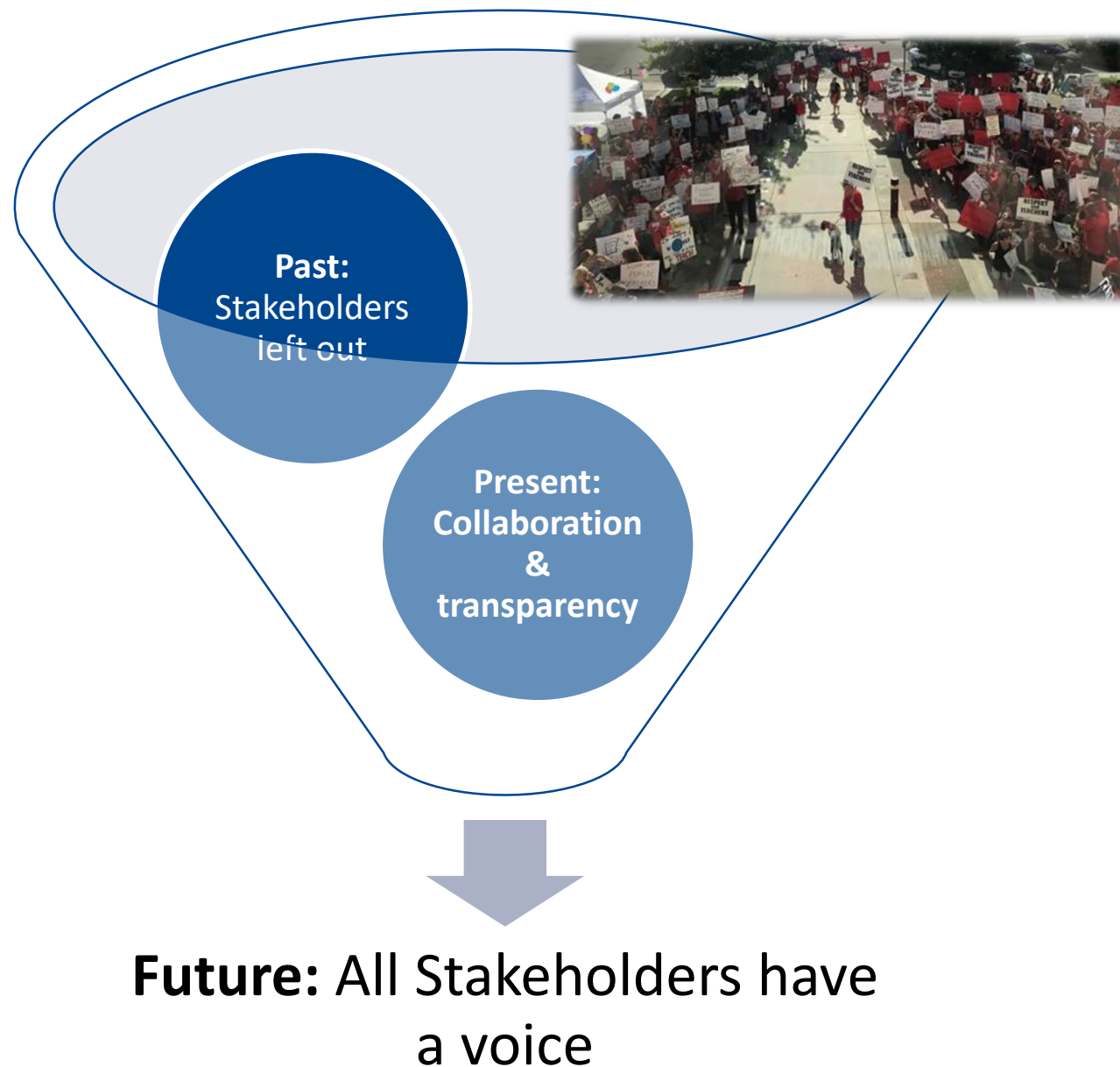


Community Relations

Past

Present

Future





What's Next?

- “What is the Health of the District?”





“How do we evaluate the year?”



- **Development of Guiding Documents:**

- Strategic Work Plan
- Common Vernacular
- Master Facilities 5-10 Year Plan
- Personnel Plan

- Professional Development Plan – Curriculum Assessments
- Data Dashboard relevant to Incoming Progress
- Balanced Budget
- LCAP Alignment











MANTECA UNIFIED
SCHOOL DISTRICT

Search



Dashboard

Reports

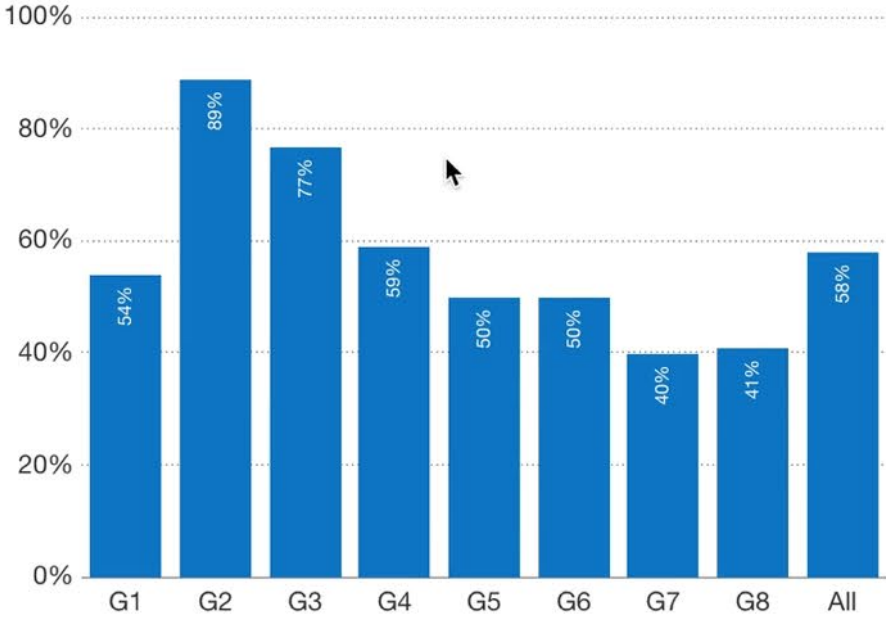
Admin Console

Messages

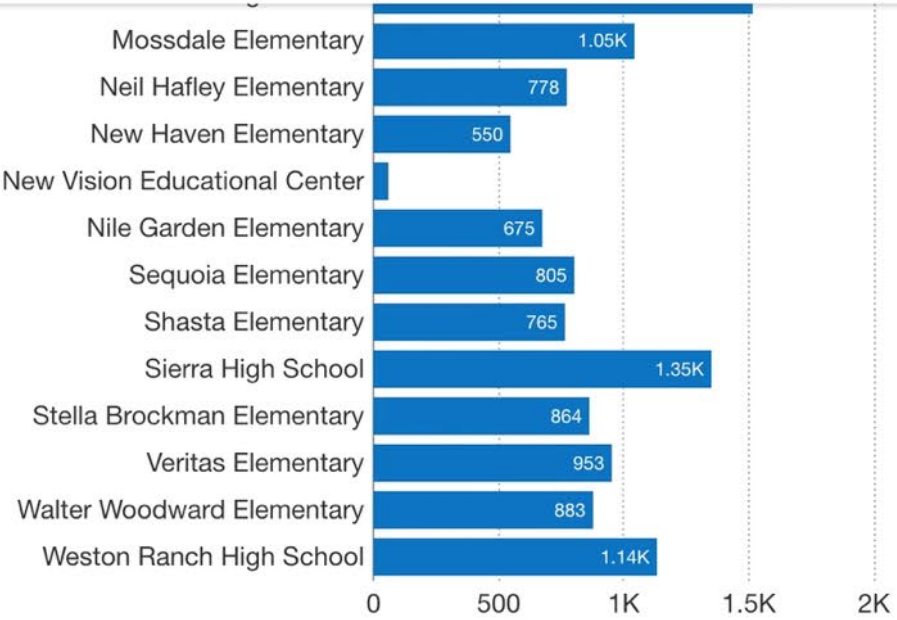
K-8: Students academic achievement based on ELA district benchmarks (58%)



Last Year



Enrollment by Race / Ethnicity





MANTECA UNIFIED
SCHOOL DISTRICT

Search

Dashboard

Reports

Admin Console

Messages

Good afternoon, Hiren!

Select Dashboard

Default Dashboard

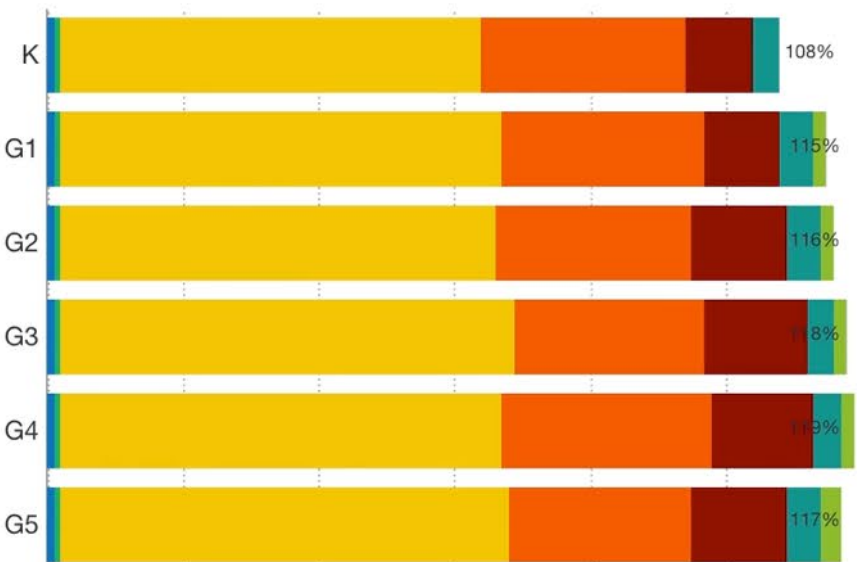


Save Layout

ENROLLMENT

Enrollment by Program Eligibility

Current Year



- + Create Dashboard
- 📅 Schedule as a Report
- ✎ Edit Scheduled Reports
- ⚙ Manage Sections
- 🔒 Make this dashboard private
- ↗ Expand All Sections
- ↖ Collapse All Sections
- 🗑 Delete Dashboard



30
No of schools



99.46%
Average Daily
Attendance

Enrollment by school

