

Introduction:

LEA: Lakeside Union School District **Contact (Name, Title, Email, Phone Number):** Andy Johnsen, Ed.D., Assistant Superintendent, ajohnsen@lsusd.net, (619) 390-2600 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>Stakeholders for the LCAP process included parents, community, teachers, administrators, students and support staff.</p> <p>Activities included:</p> <ul style="list-style-type: none"> • Meeting with PTA Executive Board: LCAP overview. January 27, 2016 • School Site Council meetings to review LCAP process, goals and suggestions for this year. February 9, 2016 • Parent survey on current LCAP goals and suggestions for future 	<p>The LCAP Planning Team spent a full day together reviewing pertinent data and feedback from stakeholder groups. From this meeting they generated five proposed LCAP goals and six high-leverage considerations for the LCAP subcommittee to help guide the creation of actions, services and metrics for LUSD's 2016-17 LCAP.</p> <p>The LCAP subcommittee reviewed the annual update, data relevant to the proposed goals, and actions and services from the current year LCAP. The</p>

improvements. April 4-8, 2016.

- District-wide LCAP Parent forum, including parents of unduplicated students, to discuss survey results and gain input on LCAP goals. April 7, 2016
- Student forum with ASB from Tierra del Sol MS and Lakeside MS on March 11, 2016 and April 7, 2016
- LCAP overview with Instructional Leadership Team: Feb. 16, 2016
- LCAP Planning Team meetings, including certificated and classified bargaining unit representatives, board members, and administrators: March 16, 2016; April 27, 2016, May 12, 2016
- LCAP Subcommittee meetings, including certificated and classified bargaining unit representatives, and administrators: May 3, 2016; May 5, 2016, May 9, 2016
- DAC/DELAC LCAP review and input: May 4, 2016; June 2, 2016
- PTA Executive Board input on LCAP actions and services: May 5, 2016
- Notice of Public Hearing published in the East County Californian, May 2016, and on LUSD website
- Board of Education Public Hearing: June 9, 2016
- Board of Education Adoption of LCAP: June 23, 2016

At these meetings the following data were reviewed:

- Parent and staff survey data on recommendations for 2016-17 LCAP
- Parent forum notes
- Input from ASB students
- SBAC & CST data
- Attendance, Expulsion and Suspension data
- Reports from Educational Technology on use of devices, professional development, etc.
- Facilities conditions data
- Parent and student climate data results
- Staff "Mindset Survey" data

subcommittee then drafted actions, services and metrics targeted to meet LCAP goals.

Specific impact on the LCAP includes:

Goal 1

- Changed to "Accelerate Academic Achievement for All Students in All Subjects"
- Updated outcomes for SBAC scores and site targets for student growth
- Expanded professional development opportunities for teachers to support the improvement of first teaching in reading and math
- Added Curriculum and Assessment Coordinator to support development and implementation of district wide assessment plan and instructional framework
- Added funding for purchase of NGSS-aligned supplies and materials
- Added on EL assistant for middle school

Goal 2

- Expanded parent night offerings for common core math, NGSS, and other curricular areas
- Increased EL assistant time by one hour to facilitate parent communication
- Included visits by sites to local organizations to highlight district successes
- Begin cabinet meetings to classified departments

Goal 3

- Included plan to expand successful attendance improvement practices from Lindo Park to other district sites
- Included plan to develop MTSS and universal screening for academic and behavioral interventions

Goal 4

- Included plan to analyze facilities master plan to create prioritized list of projects
- Established deferred maintenance account
- Identified plan to implement energy efficient projects with Prop. 39 funding

Goal 5

	<ul style="list-style-type: none"> • Included plan to highlight and communicate enrichment opportunities to students and parents • Included plan to survey student needs/wants regarding enrichment opportunities • Included plan to survey student needs/wants/satisfaction with academic intervention opportunities
<p>Annual Update: Stakeholders for the LCAP annual update process included parents, community, teachers, administrators, students and support staff.</p> <p>Activities included:</p> <ul style="list-style-type: none"> • LCAP informational meeting for district Foster Youth representatives, Jan. 25, 2016 • Meeting with PTA Executive Board: 2015-16 review and overview of 2016-17 LCAP process. January 27, 2016 • Parent survey on current LCAP goals and suggestions for future improvements. April 4-8, 2016. • District-wide LCAP Parent forum to discuss survey results and gain input on LCAP goals. April 7, 2016 • Student form with ASB from Tierra del Sol MS and Lakeside MS on March 11, 2016 and April 7, 2016 • LCAP overview with Instructional Leadership Team: Feb. 16, 2016 • LCAP Planning Team meetings: March 16, 2016; April 27, 2016, May 12, 2016 • LCAP Subcommittee meetings: May 3, 2016; May 5, 2016, May 9, 2016 • DAC/DELAC LCAP review and input: May 4, 2016; June 2, 2016 • Board of Education Public Hearing: June 9, 2016 • Board of Education Adoption of LCAP: June 23, 2016 <p>At these meetings the following data were reviewed:</p> <ul style="list-style-type: none"> • Parent and staff annual update survey data • Parent forum notes • Input from ASB students • SBAC & CST data 	<p>Annual Update: As a result of analysis of the review of progress data, the LCAP representatives considered each of the comments given by participants of the survey and the focus meetings. Analysis of those perceptions was compared with the quantitative data available for each of the priority areas. After the major themes were identified for each goal, the focus areas determined, and groups identified critical feedback and areas of emphasis were listed for consideration when actions were written by the LCAP subcommittee</p> <p>Parent input from forums revealed approval of the many enrichment opportunities available throughout the district and the desire to make sure those opportunities were maintained. The parent education and communication focus area data identified the success of the "School SMARTS" programs started by the PTA at some sites and the need to help other school sites extend their reach of parent education through that venue.</p> <p>Through the staff survey, LUSD staff indicated a great need for professional development in first teaching, primarily in the areas of early literacy instruction and CCSS math.</p> <p>Both staff and parents reported positive results from the addition of school counselors at elementary school sites and desired that support to continue. The addition of maintenance workers was seen to be beneficial and stakeholders recommended the continuance of that support.</p> <p>NGSS support was reported to be beneficial, and stakeholders recommended the continuance of support for project leaders and the work they support.</p> <p>The LCAP planning team decided to change goal 4 to address facilities, and add</p>

- Attendance, Expulsion and Suspension data
- Reports from Educational Technology on use of devices, professional development, etc.
- Facilities conditions data
- Parent and student climate data results
- Staff "Mindset Survey" data

goal 5 to call out enrichment opportunities for students.

As SDCOE supports for foster youth will decline next year, our district LCAP includes more purposeful supports at the district level, to be provided by the Director of Student Support.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<p>GOAL 1:</p>	<p>LUSD will accelerate academic achievement for all students in all subjects</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>NEED: Despite our best efforts, 15 years of assessment data, collected prior to SBAC, reveal that just over half of LUSD students were proficient in English Language Arts and/or Math. The California State Standards now demand a new level of rigor and academic performance in our classrooms. Faced with this new level of rigor, more than half of our students now fall below meeting standards.</p> <p>2015 SBAC ELA: 46% Met/Exceeded Standards Math: 32% Met/Exceeded Standards.</p> <p>EL Subgroup: ELA: 32% Met/Exceeded Standards Math: 24% Met/Exceeded Standards</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools</p> <p>Applicable Pupil Subgroups:</p>	<p>All students Low Income students English learners Foster youth Redesignated English Proficient Special Education</p>

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Districtwide 2016-17 SBAC scores will increase 10% in all subject areas 2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP <ul style="list-style-type: none"> • ESGI (TK-K) • DIBELS • Running Records • DRA2 (Immersion) • Words Their Way Spelling Inventory 3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency 4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation. 5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs. 6. API: No longer calculated 7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules. 8. EL Progress toward English Proficiency <ul style="list-style-type: none"> • AMAO 1: English learners will meet or exceed the state target as measured by AMAO 1 (Annual Growth) • AMAO 2: English Learners eligible for reclassification will meet or exceed the state target as measured by AMAO 2 9. 100% of teachers will be appropriately assigned and credentialed. 10. All teachers will receive professional development in ELD standards (embedded in ELA, NGSS and Math PD), as evidenced by sign-in sheets. <p>The following metrics do not apply to our K-8 district:</p> <ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
------------------	------------------	--	-----------------------

<p>1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching</p> <p>1.1 Build instructional framework through partnership with Dr. Doug Fisher</p> <p>1.2 Continue to provide math PD with Math Transformations</p> <p>1.3 Provide release days for teacher leaders NGSS early implementers</p> <p>1.4 Provide grant required portion of teacher stipends for NGSS</p> <p>1.5 Support IDEAS 2.0 and NGSS Project Directors beyond grant commitment</p> <p>1.6 Provide targeted and ongoing PD for all teachers and administrators to support implementation and administration of local measure as determined by the district Instructional Leadership Team (ILT)</p> <p>1.7 Provide targeted and ongoing PD for all teachers and administrators to support implementation of NGSS beyond grant requirements</p> <p>1.8 Create Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs</p> <p>1.9 Maintain class size TK-3 at 24.</p> <p>1.10 Continue PLC collaborative process through planning and data analysis with professional development, as needed</p> <p>1.11 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next Generation Science Standards.</p> <p>1.12 Continue to recruit and retain high-quality teachers</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1) 1000-3999/5000-5999 Other -Educator Effectiveness funds - \$77,500</p> <p>1.2) 1000-3999/5000-5999 Title I \$77,500</p> <p>1.3) 1000-3999 Base \$20,592</p> <p>1.4) 1000-3999 Base \$22,690</p> <p>1.5) 1000-3999 Base \$160,000</p> <p>1.6) 1000-3999 Base \$5,000</p> <p>1.7) 1000-3999/4000-4999 Base \$7,000</p> <p>1.8) 1000-3999 Supplemental -\$59,299 Educator Effectiveness-\$51,887, Title I - \$37,062</p> <p>1.9) Base Costs included in overall teacher salaries</p> <p>1.10) \$0</p> <p>1.11) 1000-3999/4000-4999 Lottery \$80,000</p> <p>1.12) \$0</p>
<p>2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework</p> <p>2.1 Continue professional development for integration of technology with Common Core</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent</p>	<p>2.1) 1000-3999/5000-5999 Base \$15,000</p> <p>2.2) 1000-3999 Supplemental \$367,148</p> <p>2.3) 5200 Base \$5,000</p> <p>2.4) 5800 Base \$11,731</p>

<p>2.2 Continue 3 Instructional Coaches (TOSA's) to support the integration of technology, common core, and 21st Century Learning Skills</p> <p>2.3 Continue Professional Development for Instructional Coaches</p> <p>2.4 Provide access to district media for online professional learning modules (in Haiku)</p> <p>2.5 Continue to support app and Mobile Device Management resources</p> <p>2.6 Continue sustainability budget for technology replacement and repair</p> <p>2.7 Monitor and evaluate access in TK-1 to individual devices</p> <p>2.8 Provide hot spot devices for students to access internet at home</p>		<p>English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.5) 5800 Base \$33,000</p> <p>2.6) 1000-5999 Other - one-time mandated cost funds \$350,000</p> <p>2.7) \$0</p> <p>2.8) 5000-5999 Supplemental \$20,000</p>
<p>3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction</p> <p>3.1 Continue one Instructional Coach to provide support for language programs, elementary and middle school</p> <p>3.2 Provide professional development for alignment of language programs</p> <p>3.3 Purchase instructional resources for new grade level in language program implementations</p>	<p>Schoolwide - Lemon Crest El. Lakeview El. Winter Gardens Riverview El. Tierra del Sol MS Lakeside MS</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient EL.</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1) 1000-3999 Supplemental \$96,444</p> <p>3.2) 1000-3999/5000-5999 Base \$5,000</p> <p>3.3) 4000-4999 Base \$15,000</p>
<p>4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff</p> <p>4.1 Provide professional development on ELD standards and strategies</p> <p>4.2 Continue middle school EL Assistant and add one EL Assistant position (19.75 hrs./week) for Middle School</p> <p>4.3 Purchase additional supplemental resources for English Language Development (ELD) as needed</p>	<p>Schoolwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1) \$0</p> <p>4.2) 2000-3999 Supplemental \$25,492</p> <p>4.3) 4000-4999 Supplemental \$2,500</p>

--	--	--	--

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas
 2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP
 - ESGI (TK-K)
 - DIBELS
 - Running Records
 - DRA2 (Immersion)
 - Words Their Way Spelling Inventory
 3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency
 4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.
 5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.
 6. API: No longer calculated
 7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules.
 8. EL Progress toward English Proficiency
 - AMAO 1: English learners will meet or exceed the state target as measured by AMAO 1 (Annual Growth)
 - AMAO 2: English Learners eligible for reclassification will meet or exceed the state target as measured by AMAO 2
 9. 100% of teachers will be appropriately assigned and credentialed.
 10. All teachers will receive professional development in ELD standards (embedded in ELA, NGSS and Math PD), as evidenced by sign-in sheets.
- The following metrics do not apply to our K-8 district:
- college and career readiness A-G or CTE
 - AP exam pass rate %
 - EAP college ready
 - High school dropout rates
 - High school graduation rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
------------------	------------------	--	-----------------------

<p>1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching</p> <p>1.1 Deepen and refine instructional framework through partnership with Dr. Doug Fisher</p> <p>1.2 Continue to provide math PD with Math Transformations - with focus on sustainability through district math leaders</p> <p>1.3 Provide release days for teacher leaders NGSS early implementers</p> <p>1.4 Provide grant required portion of teacher stipends for NGSS</p> <p>1.5 Support IDEAS 2.0 and NGSS Project Directors beyond grant commitment</p> <p>1.6 Deepen targeted and ongoing PD for all teachers and administrators to support implementation and administration of local measure as determined by the district Instructional Leadership Team (ILT)</p> <p>1.7 Provide deepened PD for all teachers and administrators to support implementation of NGSS beyond grant requirements</p> <p>1.8 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs</p> <p>1.9 Maintain class size TK-3 at 24, or in accordance with state guidelines</p> <p>1.10 Continue PLC collaborative process through planning and data analysis with professional development, as needed</p> <p>1.11 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next Generation Science Standards.</p> <p>1.12 Continue to recruit and retain high-quality teachers</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1) 1000-3999/5000-5999 Other -Educator Effectiveness funds - \$25,000</p> <p>1.2) 1000-3999/5000-5999 Title I \$80,000</p> <p>1.3) 1000-3999 Base \$30,360</p> <p>1.4) 1000-3999 Base \$39,000</p> <p>1.5) 1000-3999 Base \$82,000</p> <p>1.6) 1000-3999 Base \$5,000</p> <p>1.7) 1000-3999/4000-4999 Base \$7,000</p> <p>1.8) 1000-3999 Supplemental Educator Effectiveness, Title I - \$150,000</p> <p>1.9) Base Costs included in overall teacher salaries</p> <p>1.10) \$0</p> <p>1.11) 1000-3999/4000-4999 Base -Site funds-\$18,500, Lottery - \$25,000</p> <p>1.12) \$0</p>
<p>2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework</p> <p>2.1 Deepen professional development for integration of</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>2.1) 1000-3999/5000-5999 Base \$15,000</p> <p>2.2) 1000-3999 Supplemental \$375,000</p> <p>2.3) 5200 Base \$5,000</p> <p>2.4) 5800 Base \$11,731</p>

<p>technology with Common Core 2.2 Continue 3 Instructional Coaches (TOSA's) to support the integration of technology, common core, and 21st Century Learning Skills 2.3 Continue Professional Development for Instructional Coaches 2.4 Expand access to district media for online professional learning modules (in Haiku) 2.5 Continue to support app and Mobile Device Management resources 2.6 Continue sustainability budget for technology replacement and repair 2.7 Solidify decision regarding access in TK-1 to individual devices 2.8 Continue and monitor effectiveness of hot spot devices for students to access internet at home</p>		<p><input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>2.5) 5800 Base \$33,000 2.6) 1000-5999 Base \$25,000 2.7) \$0 2.8) 5800 Supplemental \$20,000</p>
<p>3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction 3.1 Continue one Instructional Coach to provide support for language programs, elementary and middle school 3.2 Provide professional development for alignment of language programs 3.3 Purchase instructional resources for new grade levels in language program implementations as students move up the grades</p>	<p>Schoolwide-Lemon Crest El. Lakeview El. Winter Gardens EL. Riverview El. Tierra del Sol MS Lakeside MS</p>	<p><input checked="" type="checkbox"/> All ___ OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>3.1) 1000-3999 Supplemental \$98,750 3.2) 1000-3999/5000-5999 Base \$5,000 3.3) 4000-4999 Base \$15,000</p>
<p>4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff 4.1 Expand professional development on ELD standards and strategies 4.2 Continue EL Assistant support at both Middle Schools 4.3 Purchase additional supplemental resources for English Language Development (ELD) as needed</p>	<p>Schoolwide</p>	<p>___ All ___ OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>4.1) \$0 4.2) 2000-3999 Supplemental \$26,000 4.3) 4000-4999 Supplemental \$2,500</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

1. Districtwide 2018-19 SBAC scores will increase 10% in all subject areas
 2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP
 - ESGI (TK-K)
 - DIBELS
 - Running Records
 - DRA2 (Immersion)
 - Words Their Way Spelling Inventory
 3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency
 4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.
 5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.
 6. API: No longer calculated
 7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules.
 8. EL Progress toward English Proficiency
 - AMAO 1: English learners will meet or exceed the state target as measured by AMAO 1 (Annual Growth)
 - AMAO 2: English Learners eligible for reclassification will meet or exceed the state target as measured by AMAO 2
 9. 100% of teachers will be appropriately assigned and credentialed.
 10. All teachers will receive professional development in ELD standards (embedded in ELA, NGSS and Math PD), as evidenced by sign-in sheets.
- The following metrics do not apply to our K-8 district:
- college and career readiness A-G or CTE
 - AP exam pass rate %
 - EAP college ready
 - High school dropout rates
 - High school graduation rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
------------------	------------------	--	-----------------------

<p>1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching</p> <p>1.1 Solidify instructional framework through partnership with Dr. Doug Fisher - monitor implementation in all classrooms</p> <p>1.2 Support teacher math leader team in providing district wide professional development</p> <p>1.3 Provide up to two release days for teachers for NGSS planning/coordinating with other content areas.</p> <p>1.4 Support District Science Coordinator(s) to continue NGSS professional development</p> <p>1.5 Deepen targeted and ongoing PD for all teachers and administrators to support implementation and administration of local measure as determined by the district Instructional Leadership Team (ILT)</p> <p>1.6 Expand targeted and ongoing PD for all teachers and administrators to support implementation of NGSS after grant expiration</p> <p>1.7 Continue to support Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs</p> <p>1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines</p> <p>1.9 Continue PLC collaborative process through planning and data analysis with professional development, as needed</p> <p>1.10 Adopt science curriculum (pending state approval) to support the implementation of the Next Generation Science Standards.</p> <p>1.11 Continue to recruit and retain high-quality teachers</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1) 1000-3999/5000-5999 Base \$20,000</p> <p>1.2) 1000-3999/5000-5999 Title I \$20,000</p> <p>1.3) 1000-3999 Base \$52,800</p> <p>1.4) 1000-3999 Base \$160,000</p> <p>1.5) 1000-3999 Base \$5,000</p> <p>1.6) 1000-3999/4000-4999 Base \$26,000</p> <p>1.7) 1000-3999 Supplemental & Title I - \$175,000</p> <p>1.8) Base Costs included in overall teacher salaries</p> <p>1.9) \$0</p> <p>1.10) 1000-3999/4000-4999 Lottery \$300,000</p> <p>1.11) \$0</p>
<p>2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework</p> <p>2.1 Continue professional development for integration of technology with Common Core</p> <p>2.2 Continue 3 Instructional Coaches (TOSA's) to support the integration of technology, common core, and</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>2.1) 1000-3999/5000-5999 Base \$15,000</p> <p>2.2) 1000-3999 Supplemental \$378,500</p> <p>2.3) 5200 Base \$5,000</p> <p>2.4) 5800 Base \$11,731</p> <p>2.5) 5800 Base \$33,000</p> <p>2.6) 1000-5999 Base \$20,000</p>

<p>21st Century Learning Skills 2.3 Continue Professional Development for Instructional Coaches 2.4 Expand access to district media for online professional learning modules (in Haiku) 2.5 Continue to support app and Mobile Device Management resources 2.6 Continue sustainability budget for technology replacement and repair 2.7 Continue and monitor effectiveness of hot spot devices for students to access internet at home</p>		(Specify)	2.7) 5800 Supplemental \$20,000
<p>3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction 3.1 Continue one Instructional Coach to provide support for language programs, elementary and middle school 3.2 Provide professional development for alignment of language programs 3.3 Purchase instructional resources for new grade level in language program implementations as students move up the grades</p>	Schoolwide-Lemon Crest El. Lakeview El. Winter Gardens EL. Riverview El. Tierra del Sol MS Lakeside MS	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.1) 1000-3999 Supplemental \$106,000 3.2) 1000-3999/5000-5999 Base \$5,000 3.3) 4000-4999 Base \$15,000
<p>4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff 4.1 Provide professional development on ELD standards and strategies to new staff 4.2 Continue EL Assistant support at both Middle Schools 4.3 Purchase additional supplemental resources for English Language Development (ELD) as needed</p>	Schoolwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.1) \$0 4.2) 2000-3999 Supplemental \$26,275 4.3) 4000-4999 Supplemental \$3,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
---------	--	--

Identified Need :	NEED: There is a need to engage the LUSD parents and community in the support of accelerated student achievement There is a need to continue to increase the engagement of all stakeholders through outreach, communication and education LUSD's attendance rate did not increase last year and efforts are needed to increase student attendance Parents have expressed the need to increase community interaction with schools and district
-------------------	---

Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students Low Income students English learners Foster youth Redesignated English Proficient Special Education
------------------	----------------------	--

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	85% Parent satisfaction on Parent Survey Maintain or increase number of School Smart participants Increase / maintain number of volunteer hours Increase percent of staff at satisfied or happy with communication on staff satisfaction survey Establish baseline of parents participating in DAC and DELAC meetings for improvement in 2017-18
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses. 1.1 Continue support of all "School SMARTS" Programs and explore expansion to other school sites 1.2 Continue to support meetings for parents with child care and translation, as needed 1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by	Districtwide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1) 1000-5999 Supplemental -\$5,000, Title I - \$5,000 1.2) 2000-3999 Title I \$2,500 1.3) 4000-4999 Base Site Funds \$7,500

<p>parents</p>			
<p>2.0 Promote parent participation of unduplicated and exceptional needs student groups</p> <p>2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner</p> <p>2.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>2.3 Continue EL Assistants and increase their time by one hour per week for parent engagement / liaison work</p> <p>2.4 Continue Adult ESL classes</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Needs Students</u></p>	<p>2.1) 5800 Supplemental \$5,000</p> <p>2.2) 2000-3999/4000-4999/5000-5999 Supplemental \$5,000</p> <p>2.3) 2000-3999 Supplemental -\$44,899 Title III-\$30,667</p> <p>2.4) 2000-3999 Supplemental \$10,000</p>
<p>3.0 Expand parent and community member communication</p> <p>3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1) 5000-5999 Base \$182,000</p>
<p>4.0 Community Member Communication:</p> <p>4.1 Begin community visits to local organizations to highlight district and site successes. (spotlight site)</p> <p>4.2 Establish semi-annual communication to inform and engage community in school partnership opportunities, district vision and updates</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1) \$0</p> <p>4.2) 4000-4999 Base \$1,500</p>
<p>5.0 Improve staff communication</p> <p>5.1 Continue Friday Connect</p> <p>5.2 Continue Cabinet visits to staff meetings</p> <p>5.3 Begin Cabinet visits to Classified Departments</p> <p>5.4 Continue Superintendent Staff Advisory Council Meetings</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>5.1 - 5.4) \$0</p>

		Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	85% Parent satisfaction on Parent Survey Maintain or increase number of School Smart participants Increase / maintain number of volunteer hours Increase percent of staff at satisfied or happy with communication on staff satisfaction survey Increase number of parents participating in DAC and DELAC meetings		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses. 1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest 1.2 Continue to support meetings for parents with child care and translation, as needed 1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents	Districtwide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1) 1000-5999 Supplemental -\$5,000, Title I - \$5,000 1.2) 2000-3999 Title I \$2,500 1.3) 4000-4999 Base Site Funds \$7,500
2.0 Promote parent participation of unduplicated and exceptional needs student groups 2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner 2.2 Continue to support meetings for parents with child care and translation, as needed 2.3 Continue to support EL Assistants, including time for parent engagement / liaison work 2.4 Continue Adult ESL classes, expand as needed/requested	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Needs Students</u>	2.1) 5800 Supplemental \$5,000 2.2) 2000-3999/4000-4999/5000-5999 Supplemental \$5,000 2.3) 2000-3999 Supplemental -\$45,000, Title III-\$31,000 2.4) 2000-3999 Supplemental \$10,000
3.0 Expand parent and community member	All	<input checked="" type="checkbox"/> All	3.1) 5000-5999 Base \$184,000

<p>communication</p> <p>3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.</p>	<p>Schools</p>	<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>4.0 Community Member Communication:</p> <p>4.1 Continue community visits to local organizations to highlight district and site successes. (spotlight site)</p> <p>4.2 Continue semi-annual communication to inform and engage community in school partnership opportunities, district vision and updates</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>4.1) \$0</p> <p>4.2) 4000-4999 Base \$1,500</p>
<p>5.0 Improve staff communication</p> <p>5.1 Continue Friday Connect</p> <p>5.2 Continue Cabinet visits to staff meetings</p> <p>5.3 Continue Cabinet visits to Classified Departments</p> <p>5.4 Continue Superintendent Staff Advisory Council Meetings</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>5.1 - 5.4) \$0</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>85% Parent satisfaction on Parent Survey</p> <p>Maintain or increase number of School Smart participants</p> <p>Increase / maintain number of volunteer hours</p> <p>Increase percent of staff at satisfied or happy with communication on staff satisfaction survey</p> <p>Increase number of parents participating in DAC and DELAC meetings</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>1.1) 1000-5999 Supplemental -\$5,000, Title I - \$5,000</p> <p>1.2) 2000-3999 Title I \$2,500</p>

<p>1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest 1.2 Continue to support meetings for parents with child care and translation, as needed 1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents</p>		<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.3) 4000-4999 Base Site Funds \$7,500</p>
<p>2.0 Promote parent participation of unduplicated and exceptional needs student groups 2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner 2.2 Continue to support meetings for parents with child care and translation, as needed 2.3 Continue to support EL Assistants, including time for parent engagement / liaison work 2.4 Continue Adult ESL classes, expand as needed/requested</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Needs Students</u></p>	<p>2.1) 5800 Supplemental \$5,000 2.2) 2000-3999/4000-4999/5000-5999 Supplemental \$5,000 2.3) 2000-3999 Supplemental -\$45,500, Title III-\$31,450 2.4) 2000-3999 Supplemental \$10,000</p>
<p>3.0 Expand parent and community member communication 3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1) 5000-5999 Base \$184,000</p>
<p>4.0 Community Member Communication: 4.1 Begin community visits to local organizations to highlight district and site successes. (spotlight site) 4.2 Continue semi-annual communication to inform and engage community in school partnership opportunities, district vision and updates</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1) \$0 4.2) 4000-4999 Base \$1,500</p>

<p>5.0 Improve staff communication</p> <p>5.1 Continue Friday Connect</p> <p>5.2 Continue Cabinet visits to staff meetings</p> <p>5.3 Continue Cabinet visits to Classified Departments</p> <p>5.4 Continue Superintendent Staff Advisory Council Meetings</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.1 - 5.4) \$0</p>
--	---------------------	---	-----------------------

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	LUSD will provide a comprehensive system of academic and behavioral supports/interventions	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
---------	--	--

Identified Need : As identified in Goal 1, 2015 SBAC results showed that fewer than half of LUSD students are performing at grade level. This is due partly to students' struggles in early reading. LUSD attendance rates also need to be improved. Great strides were taken last year with the hiring of counselors at elementary school sites, but more work is needed to engage students, teach them positive behavior and provide them the academic supports they need to reach grade level proficiency.

Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	All students Low Income students English learners Foster youth Redesignated English Proficient Special Needs Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Decrease district-wide chronic absenteeism by 1% Increase attendance rate by 1% Reduce school suspension rates Maintain MS dropout rates 0% Maintain expulsion rate at 0% Maintain 85% or above students ranking their school climate positively on student survey Maintain 85% or above parent ranking school climate positively on parent survey
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Continue implementation of attendance improvement program 1.1 Expand successful practices from Lindo Park to all sites 1.2 Explore sharing counseling resources for EH & WG 1.3 Continue to train staff (new and continuing) to use attendance reporting system. 1.4 Continue to support SIA attendance support contract	Districtwide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1 - 1.3) \$0 1.4) 5800 Supplemental \$18,100

<p>2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners)</p> <p>2.1 Continue to support middle school counselors</p> <p>2.2 Continue to support elementary counselors</p> <p>2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1) 1000-3999 Supplemental \$227,678</p> <p>2.2) 1000-3999 Supplemental \$396,969</p> <p>2.3) 4300/5800 Base \$10,000</p>
<p>3.0 Continue to provide support for foster students</p> <p>3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders</p> <p>3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support</p> <p>3.3 Maintain Director of Student Support to coordinate student support for foster children and other students in need of support</p> <p>3.4 Investigate availability of school counseling interns and implement when available</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless</u></p>	<p>3.1 - 3.2) \$0</p> <p>3.3) 2000-3999 Supplemental \$138,587</p> <p>3.4) \$0</p>
<p>4.0 SST & 504 procedures will be posted online learning platform for annual update</p> <p>4.1 Provide staff training on SST & 504 procedures</p> <p>4.2 Create a protocol for addressing struggling ELs</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 - 4.2) \$0</p>
<p>5.0 Implement multi-tiered system of support for behavior and academics</p> <p>5.1 Provide professional development on MTSS/RTI – PBIS and universal Screening for ELA</p> <p>5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>5.1) 1000-3999/5000-5999 Title I \$20,000 Supplemental - \$8,564</p> <p>5.2) 1000-3999/4000-4999 Supplemental \$10,000</p> <p>5.3) 4000-4999 Title I \$15,000</p> <p>5.4) \$0</p>

<p>and academic needs. 5.3 Continue to purchase materials to support intervention needs 5.4 Survey students and parents on availability and satisfaction with academic supports provided for struggling students</p>		<p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	
--	--	--	--

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Decrease district-wide chronic absenteeism by 1% Increase attendance rate by 1% Reduce school suspension rates Maintain MS dropout rates 0% Maintain expulsion rate at 0% Maintain 85% or above students ranking their school climate positively on student survey Maintain 85% or above parent ranking school climate positively on parent survey</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.0 Continue implementation of attendance improvement program 1.1 Expand successful practices to all sites 1.2 Decide on sharing counseling resources for EH & WG 1.3 Continue to train staff (new and continuing) to use attendance reporting system. 1.4 Continue to support SIA attendance support contract</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 - 1.3) \$0 1.4) 5800 Supplemental \$18,100</p>
<p>2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners 2.1 Continue to support middle school counselors 2.2 Continue to support elementary counselors 2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1) 1000-3999 Supplemental \$235,000 2.2) 1000-3999 Supplemental \$400,000 2.3) 4300/5800 Base \$10,000</p>

<p>3.0 Continue to provide support for foster students</p> <p>3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders</p> <p>3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support</p> <p>3.3 Maintain Director of Student Support to coordinate student support for foster children and other students in need of support</p> <p>3.4 Implement use of school counseling interns when available</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Homeless</u></p>	<p>3.1 - 3.2) \$0</p> <p>3.3) 2000-3999 Supplemental \$139,500</p> <p>3.4) \$0</p>
<p>4.0 SST & 504 procedures will be posted online learning platform for annual update</p> <p>4.1 Provide staff training on SST & 504 procedures for new staff members</p> <p>4.2 Implement protocol for addressing struggling ELs</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 - 4.2) \$0</p>
<p>5.0 Implement multi-tiered system of support for behavior and academics</p> <p>5.1 Provide professional development on MTSS/RTI – PBIS and universal Screening for ELA to new staff members</p> <p>5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.</p> <p>5.3 Continue to purchase materials to support intervention needs</p> <p>5.4 Survey students and parents on availability and satisfaction with academic supports provided for struggling students, make adjustments as needed</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education</u></p>	<p>5.1) 1000-3999/5000-5999 Title I \$20,000 Supplemental - \$5,000</p> <p>5.2) 1000-3999/4000-4999 Supplemental \$10,000</p> <p>5.3) 4000-4999 Title I \$15,000</p> <p>5.4) \$0</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Decrease district-wide chronic absenteeism by 1%
 Increase attendance rate by 1%
 Reduce school suspension rates
 Maintain MS dropout rates 0%
 Maintain expulsion rate at 0%
 Maintain 85% or above students ranking their school climate positively on student survey
 Maintain 85% or above parent ranking school climate positively on parent survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Continue implementation of attendance improvement program 1.1 Expand successful practices from Lindo Park to all sites 1.2 Explore sharing counseling resources for EH & WG 1.3 Continue to train staff (new and continuing) to use attendance reporting system. 1.4 Continue to support SIA attendance support contract	Districtwide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1 - 1.3) \$0 1.4) 5800 Supplemental \$18,100
2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners 2.1 Continue to support middle school counselors 2.2 Continue to support elementary counselors 2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.	Districtwide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1) 1000-3999 Supplemental \$238,000 2.2) 1000-3999 Supplemental \$407,000 2.3) 4300/5800 Base \$10,000
3.0 Continue to provide support for foster students 3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders 3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support 3.3 Maintain Director of Student Support to coordinate	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	3.1 - 3.2) \$0 3.3) 2000-3999 Supplemental \$142,500 3.4) \$0

<p>student support for foster children and other students in need of support 3.4 Implement use of school counseling interns when available</p>		<p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless</u></p>	
<p>4.0 SST & 504 procedures will be posted online learning platform for annual update 4.1 Provide staff training on SST & 504 procedures for new staff members 4.2 Refine protocol for addressing struggling ELs</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 - 4.2) \$0</p>
<p>5.0 Implement multi-tiered system of support for behavior and academics 5.1 Provide professional development on MTSS/RTI – PBIS and universal Screening for ELA to new staff members 5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs. 5.3 Continue to purchase materials to support intervention needs 5.4 Survey students and parents on availability and satisfaction with academic supports provided for struggling students, make refinements as needed</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>5.1) 1000-3999/5000-5999 Title I -\$20,000 Supplemental-\$5,000 5.2) 1000-3999/4000-4999 Supplemental \$10,000 5.3) 4000-4999 Title I \$15,000 5.4) \$0</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	LUSD will provide safe and well-maintained facilities	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
---------	---	---

Identified Need :	There is a need to maintain LUSD facilities in good condition to support student engagement, safety and learning.
-------------------	---

Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups: All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Maintain 100% of schools will be at the “good” or better rating on the FIT (Facilities Inspection Tool) Maintain 90% or better on parent satisfaction survey
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0) 1000-5999 Base \$1,646,438
2.0 Analyze the facilities master plan and establish a prioritized list of projects	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1) 1000-5999 Other one-time mandated cost funds-\$250,000
2.1 Establish deferred maintenance account to address facilities repair / replacement needs			2.2) 5800 Other -Prop 39 Funds \$865,000
2.2 Implement Energy Efficient Projects with Prop. 39 funding			

3.0 Assess safety / security at school sites	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.0) \$0
4.0 Provide all district staff annual photo ID to be worn while on district business	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.0) \$0

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Maintain 100% of schools will be at the “good” or better rating on the FIT (Facilities Inspection Tool) Maintain 90% or better on parent satisfaction survey
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0) 1000-5999 Base \$1,700,000
2.0 Analyze the facilities master plan and establish a prioritized list of projects	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1) 1000-5999 Base \$100,000

2.1 Establish deferred maintenance account to address facilities repair / replacement needs		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.0 Continue to assess safety / security at school sites and address concerns as needed	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.0) 2000-3999/4000-4999/5000-5999 Base \$5,000
4.0 Provide all district staff annual photo ID to be worn while on district business	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.0) \$0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Maintain 100% of schools will be at the “good” or better rating on the FIT (Facilities Inspection Tool) Maintain 90% or better on parent satisfaction survey
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	1.0) 1000-5999 Base \$1,750,000

		English proficient _ Other Subgroups: (Specify)	
2.0 Continue to analyze the facilities needs and address prioritized list of projects 2.1 Fund deferred maintenance account to address facilities repair / replacement needs	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1) 2000-3999/4000-4999/5000-5999 Bond \$250,000
3.0 Continue to assess safety / security at school sites and address concerns as needed	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.0) 2000-3999/4000-4999/5000-5999 Base \$5,000
4.0 Provide all district staff annual photo ID to be worn while on district business	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.0) \$0

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	LUSD will provide students access to varied enrichment opportunities	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify
---------	--	--

Identified Need : LUSD has a rich tradition of providing enrichment opportunities to all schools, to improve student engagement, achievement, and attendance in school. There is a need to examine the equity of these offerings across school sites.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Maintain 85% or above students ranking their school climate positively on student survey
 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	Districtwide	<input checked="" type="checkbox"/> All	1.1) 4000-4999 Base \$250
1.1 Highlight and communicate enrichment opportunities		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.2) \$0
1.2 Survey student needs / wants regarding enrichment opportunities			

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: Maintain 85% or above students ranking their school climate positively on student survey
 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Maintain and expand quality diversified enrichment		<input checked="" type="checkbox"/> All	1.1) 4000-4999 Base \$500

<p>opportunities at all school sites</p> <p>1.1 Highlight and communicate enrichment opportunities</p> <p>1.2 Continue to survey student needs / wants regarding enrichment opportunities</p>	<p>Districtwide</p>	<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1.2) \$0</p>
---	---------------------	--	-----------------

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain 85% or above students ranking their school climate positively on student survey</p> <p>100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.0 Maintain and expand quality diversified enrichment opportunities at all school sites</p> <p>1.1 Highlight and communicate enrichment opportunities</p> <p>1.2 Continue to survey student needs / wants regarding enrichment opportunities</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1.1) 4000-4999 Base \$1,000</p> <p>1.2) \$0</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 1 from prior year LCAP:</p>	<p>LUSD will provide students the skills necessary to succeed in a dynamic global workforce, by achieving competency in 21st Century skills, all state standards, including common core, Science-Technology-Engineering-Arts-Mathematics (STEAM), multilingualism, digital literacy, communication, and collaboration</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All Schools Applicable Pupil Subgroups: All students Low Income students English learners Foster youth Redesignated English Proficient Special Education</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>1.1 All students, including English Learners, will be instructed in Common Core State Standards. English Learners will be instructed in ELD standards in all curricular areas</p> <p>1.2 Increase number of students will show improvement on district identified benchmarks.</p> <p>1.3 Identify baseline scoring for CAASPP from 2014-2015 scoring. Improve students met or exceeding standard by 5%</p> <p>1.4 District will monitor state-wide new API 2014-2015 baseline will improve</p> <p>1.5 All students will have increased opportunities for student engagement in multilingualism, Visual & Performing Art (VAPA), & Science, Technology, Engineering, Arts, and Math (STEAM)</p> <p>1.6 Student access to individual devices will be 1-to-1 in Grades 2 through 8</p> <p>1.7 Percent of English learners reaching or maintaining English proficiency will increase by 5%</p> <p>1.8 English learners will meet or exceed the state target of 59%</p>	<p>Actual Annual Measurable Outcomes:</p> <p>1.1 LUSD adopted Everyday Math (K-5) and Springboard Math (6-8), both CCSS-aligned math curricula. As a result, all students, including English Learners, have been instructed in Common Core State Standards. English Learners have been instructed in ELD standards in all curricular areas.</p> <p>1.2 The district Instructional Leadership Team decided in the fall of 2015 to suspend district benchmark assessments while a new assessment plan was being developed. New assessments in math were piloted in 2015-16 and a new set of K-5 literacy assessments will be implemented district wide in 2016-17.</p> <p>1.3 Baseline SBAC test scores were received in the fall of 2015. ELA: 46% Standard Met/Exceeded Math: 32% Standard Met/Exceeded</p> <p>1.4 The new API has not yet been released by the State Board of Education.</p> <p>1.5 All students have had increased opportunities for student engagement in multilingualism, Visual & Performing Art (VAPA), & Science, Technology, Engineering, Arts, and Math (STEAM) through:</p>

<p>as measured by AMAO 1 (Annual growth)</p> <p>1.9 1% increase in students eligible for redesignation as English Proficient (RFEP)</p>	<ul style="list-style-type: none"> • Expansion of immersion classes at Lemon Crest, Lakeview, TdS and LMS. • Expansion of visual and performing arts offerings at district schools • Expanded number of teachers involved in NGSS and IDEAS 2.0 work <p>1.6 iPads were purchased to provide 1-to-1 access to all LUSD students in grades 2-8.</p> <p>1.7 Percent of EL students reaching or maintaining English proficiency: 2014: 41.3% 2015: 47.7% Increase: 6.4%</p> <p>1.8 2015: 64.4%</p> <p>1.9 2015: increase of 3%</p>
---	--

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Expand 1-to-1 implementation of student devices</p> <p>1.1 Implement one-to-one student device access in 5th through 8th</p> <p>1.2 Redeploy current pilot and science cart iPads to grades K & 1</p> <p>1.3 Investigate lease-to-own iPad program used by other districts</p> <p>1.4 Survey 5th grade parents about iPad lease-to-own interest for 6th grade option</p> <p>1.5 Purchase app and MDM resources for extended implementation through volume purchase</p> <p>1.6 Implement sustainability plan and line item budget for technology initiative</p>	<p>1.1) 4000-4999 Bond \$1,030,000</p> <p>1.2) 4000-4999 Bond \$30,000</p> <p>1.3) \$0</p> <p>1.4) \$0</p> <p>1.5) 4000-4999 Base \$10,000</p> <p>1.6) 1000-5999 Bond \$20,000</p>	<p>1. Expand 1-to-1 implementation of student devices</p> <p>1.1 This action was completed in the fall of 2015 and was highly effective as evidenced by positive feedback from teachers and classroom observations by site and district administrators.</p> <p>1.2 This action was completed in the fall of 2015.</p> <p>1.3 Laura Spencer, Director of Educational Technology, researched this question and found it to be not viable for LUSD due to funding and staffing needs.</p> <p>1.4 This action was not undertaken due to the results of the research done for action 1.3</p> <p>1.5 LUSD Ed Tech department has undertaken this action throughout 2015-</p>	<p>1.1) 4000-4999 Bond \$984,863</p> <p>1.2) 4000-4999 Bond \$27,720</p> <p>1.3) \$0</p> <p>1.4) \$0</p> <p>1.5) 4000-4999 Base \$32,500</p> <p>1.5) 4000-4999 Other \$5,000</p> <p>1.6 1000-5999 Bond \$17,030</p>

		<p>16. 1.6 This action is currently being completed by Erin Garcia, Assistant Superintendent, Business</p>	
<p>Scope of Service All Schools</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2. Provide training, support, and resources for Common Core and Digital Framework 2.1 Provide professional development for integration of technology with Common Core (including grade book & report cards) 2.2 Re-organize teachers on special assignment (TOSAs) to form instructional coaching team 2.3 Provide professional development for instructional coaches 2.4 Provide professional development for new math implementation including administrators 2.5 Pilot language arts materials for grades 6-8 2.6 Add 2 instructional coaches for one year</p>	<p>2.1) 1000-5999 Base \$5,000 2.2) \$0 2.3) 1000-3999 Title I \$2,000 2.4) 1000-5999 Base \$2,000 2.5) \$0 2.6) 1000-5999 Base \$86,000 Title I \$86,000</p>	<p>2. Provide training, support, and resources for Common Core and Digital Framework 2.1 This action has been completed by tech TOSAs and Cathy Nevins through various activities at individual school sites throughout 2015-16. It was highly effective as evidenced by feedback from teachers receiving professional development, and observations of changes in classroom practice by site and district administrators. 2.2 This action was completed on July 1, 2016. 2.3 This action was completed. Examples: Google Aps for Ed, Apple PD, CUE conference 2.4 This action was completed through a contract with Math Transformations to provide professional development for new math implementation to all district teachers and administrators through 2015-16. It was highly effective, as evidenced by high satisfaction rates in annual staff survey, and requests from the ILT and site principals that math</p>	<p>2.1) 1000-5999 Base \$13,410 2.2) 1000-3999 Supplemental 251,067 2.3) 1000-3999 Title I -\$3,471, LCFF Base-\$5,600 2.4) 1000-5999 Title I \$76,056 2.5) \$0 2.6) 1000-3999 Base \$110,174</p>

		<p>professional development be continued next year. 2.5 This item was deferred to 2016-17 while ELA adoption committee studies newly released ELA standards. 2.6 Added 1 instructional coach for one year. Funds for the 2nd TOSA were shifted to professional development for the Tech TOSA team.</p>	
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Support teachers and appropriate staff to incorporate the identified 21st Century skills into instruction in all curriculum areas 3.1 Continue to support project directors and teacher participants in IDEAS 2.0, NGSS, and other grant opportunities to develop Science Technology, Engineering, Art, Math (STEAM) 3.2 Professional development for NGSS leadership team to share science strategies with grade level teams 3.3 Maintain Visual and Performing Arts (VAPA) & STEAM opportunities at all schools 3.4 Maintain and add as needed software licenses for instructional support and data and assessment 3.5 Provide continued professional</p>	<p>3.1) 1000-3999/5200 Base \$106,777 3.2) 1000-3999/5000-5999 Title I \$1,000 3.3) \$0 3.4) 5000-5999 Base \$246,000 3.5) 1000-3999/5000-5999 Base \$5,000 3.6) 1000-3999/5000-5999 Title I \$5,000 3.7) 1000-3999/5000-5999 Base \$2,950,000 3.8) 4000-4999 Base \$300,000 3.9) 4000-4999 Base \$0 3.10) \$0</p>	<p>3. Support teachers and appropriate staff to incorporate the identified 21st Century skills into instruction in all curriculum areas 3.1 This action was completed. 3.2 This action was completed through professional development led by Dave Tupper and Cecelia Ochoa, NGSS and IDEAS 2.0 leads. It was highly effective, as evidenced by teacher feedback and comprehensive plans for continued work next year. 3.3 This action was completed. 3.4 This action was completed (Illuminate training) 3.5 This action was completed by providing professional development on all aspects of Illuminate for school secretaries. 3.6 The ILT deferred this action to the 2016-17 school year.</p>	<p>3.1) 1000-3999/5200 Base \$153,427 3.2) \$0 3.3) \$0 3.4) 5000-5999 Base 232,000 3.5) 1000-3999/5000-5999 Base \$2,048 3.6) \$0 3.7) 1000-5999 Base \$3,184,728 3.8) 4000-4999 Base -\$175,000 Lottery - \$440,917 3.9) \$0 3.10) \$0</p>

<p>development on all aspects of Illuminate for all staff 3.6 Continue to build expertise in Professional Learning Community (PLC) process 3.7 Provide equal access to 21st Century skills for special education students 3.8 Continue to provide instructional materials for all curriculum areas as needed 3.9 Maintain mandated PE minutes 3.10 Evaluate current PE curriculum for alignment to 21st Century learning skills - Determine need for updated curriculum</p>		<p>3.7 Special Ed. local contribution was made to support students 3.8 This action was completed. Purchased Everyday Math (K-5) and Springboard Math (6-8). 3.9 This action was completed and was highly effective as evidenced by 0 findings in our FPM audit. 3.10 This action was deferred to the 2016-17 school year. 3.11 This action was completed.</p>	
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Provide training, support, and resources for multilingual 4.1 1 instructional coach will provide support for language programs, elementary and middle 4.2 Professional development for language teachers 4.3 Purchase instructional resources for new dual language program implementation and extending programs at Lakeview and Tierra de Sol</p>	<p>4.1) IN #2.3 4.2) 1000-3999/5000-5999 Base \$5,000 Title I \$5,000 4.3) IN 2.5 & 3.8 4.4) 1000-3999/5000-5999 Base \$1,000 4.5) 1000-3999 Base \$65,000</p>	<p>4. Provide training, support, and resources for multilingual 4.1 This action was completed. One instructional coach provided regular support for language programs, elementary and middle through professional development, lesson planning support and in-class coaching. 4.2 This action was completed - see 4.1 above. 4.3 This action was completed. 4.4 This action was completed - see</p>	<p>4.1) 1000-3999 Supplemental \$97,890 4.2) \$0 4.3) Costs included in actions 2.5 & 3.8 above 4.3) 4.4) \$0 4.5) 1000-3999 Base \$63,682</p>

<p>4.4 Provide professional development for new dual language teachers 4.5 Provide 1 extra staff unit - Mandarin language teacher - for transition of immersion program to Tierra del Sol</p>		<p>4.1 above. 4.5 This action was completed.</p>	
<p>Scope of Service: All Schools, except Lindo Park & Lakeside Farms</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All Schools, except Lindo Park & Lakeside Farms</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Provide ELD support and professional development on implementation of new ELD standards and strategies for all staff 5.1 Professional development on ELD standards and strategies 5.2 Evaluate English Language Development (ELD) resources in adopted English Language Arts (ELA) and math programs for rigor and effective instruction and determine need for supplemental resources 5.3 Continue to support English learner assistants</p>	<p>5.1) 1000-3999/5000-5999 Supplemental \$5,000 5.2) \$0 5.3) 1000-3999/5000-5999 Supplemental \$28,000 1000-3999/5000-5999 Title III \$32,500</p>	<p>5. Provide ELD support and professional development on implementation of new ELD standards and strategies for all staff 5.1 This action was partially completed. EL Assistants were trained in new ELD standards. Administrators received ELD training from the district EL coordinator (Norma). A plan for professional development for other district staff will be taken up by the ILT in 2016-17. 5.2 This action will be completed in 2016-17. 5.3 This action was completed.</p>	<p>5.1) \$0 5.2) \$0 5.3) 1000-3999/5000-5999 Supplemental -44,095, Title I - \$31,280</p>
<p>Scope of Service: District-wide</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service: District-wide</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing past progress and/or changes to our goals, we will be simplifying our LCAP plan for greater focus and clarity for stakeholders. Major changes include: <ul style="list-style-type: none"> • Newly developed Assessment Plan developed by the district ILT. • Partnering with Dr. Doug Fisher for improved instruction • Continue professional development with Math Transformations • Enrichment programs and performing arts have been made a separate goal, as this is very important to our community • Sustain 1-to-1 technology plan. • Create Coordinator of Curriculum, Data, and Instruction to support the development of assessment systems, professional development and ELD instruction 		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	LUSD will increase outreach, communication, partnerships, and education for parents, staff, and community members	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Schools <hr/> Applicable Pupil Subgroups: All students Low Income students English learners Foster youth Redesignated English Proficient Special Education	
Expected Annual Measurable Outcomes:	Measurably increase engagement and participation of all stakeholders, including parents of students in traditionally under-represented populations 1. 85% Parent Satisfaction on Parent Survey 2. Maintain or increase number of School Smart participants 3. 95% of site and district communications in predominant languages 4. 20% Increase of digital parent communication 5. Increase PTA Membership Numbers 6. Increase/maintain number of volunteer hours 7. Increase/maintain attendance rate at 95.16% 8. Increase parent education opportunities on school sites 9. Increase average attendance at parent education opportunities 10. Increase number of community organizations that participate in joint website links 11. Increase number of community participants on school tours 12. Increase percent of staff at satisfied or happy with communication on staff satisfaction survey 13. Increase number of parents participating in decision-making process through DAC, DELAC, and School Site Councils	Actual Annual Measurable Outcomes: 1. Responses vary. Consistently in the 90+% range 2. School Smarts Participants: 2015 = 68 2016 = 103 SS #s increased by 35 3. Unable to track. Schools and D.O. send regular communication home in Spanish and English 4. Unable to track. 5. PTA membership: 2015 = 2629 2016 = 2199 PTA Membership #s decreased 6. Volunteer hours: 2015 = 27,935 2016 = 19,301 Vol. hrs. decreased 7. ADA as of 5/4/16: 95.7% 8. Unable to track

	<p>9. Did not track</p> <p>10. Decided not to pursue this goal.</p> <p>11. Decided not to pursue this goal.</p> <p>12. Responses vary. Staff satisfaction ranges between 80-92%.</p> <p>13. DAC/DELAC participation increased by 3 members. School site SSC membership complies with State and Federal guidelines.</p>
--	--

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Provide increased opportunities for parents and community members to participate on school campuses.</p> <p>1.1 Continue to support existing "School SMARTS" programs and expand to interested middle schools</p> <p>1.2 Implement community informational school tours during school hours 3 times a year to encourage community involvement</p> <p>1.3 Implement regular Superintendent meetings with local media to inform community of school news</p> <p>1.4 Continue to provide socio-cultural awareness education for all staff</p> <p>1.5 Continue to provide educational opportunities for parents on site-by-site basis (to include at least technology & Illuminate parent portal) (site monies)</p>	<p>1.1)</p> <p>1000-3999/5000-5999 Supplemental \$10,000</p> <p>PTA \$1,000</p> <p>Title I \$5,000</p> <p>1.2) 1000-3999/5000-5999 Base \$750</p> <p>1.3) \$0</p> <p>1.4) \$0</p> <p>1.5) 1000-3999/5000-5999 Base \$19,000</p>	<p>1. Provide increased opportunities for parents and community members to participate on school campuses.</p> <p>1.1 This action was partially completed. Middle Schools did not implement School Smarts this year.</p> <p>1.2 This action was partially completed. Several of our school sites conduct community tours, but this was not done at every site.</p> <p>1.3 This action was not completed as stated. Our superintendent meets with local media as needed.</p> <p>1.4 This action was not completed due to constraints on professional development time.</p> <p>1.5 This action was completed as needed and as determined by sites, and was effective as evidenced by parent satisfaction rates on annual parent survey.</p>	<p>1.1)</p> <p>1000-3999/5000-5999 Supplemental \$10,000</p> <p>PTA -Unknown \$</p> <p>Title I \$5,000</p> <p>1.2) \$0</p> <p>1.3) \$0</p> <p>1.4) \$0</p> <p>1.5) 1000-3999/5000-5999 Base \$19,000</p>

<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Promote parent participation of unduplicated and exceptional needs student groups 2.1 Provide translation for above educational opportunities in substantive languages 2.2 Support evening meetings for parents with child care as needed 2.3 Maintain and expand appropriate translation of all communication in substantive languages in timely manner</p>	<p>2.1) 1000-5999 Supplemental \$5,000 2.2) 2000-3999 Supplemental \$1,000 Title I \$5,000 2.3) 1000-5999 Supplemental \$20,000</p>	<p>2. Promote parent participation of unduplicated and exceptional needs student groups 2.1 This action was completed for Spanish-speaking parents. It was highly effective as evidenced by feedback from Spanish-speaking parents. This also resulted in the purchase of headsets for translation at district meetings, at the request of Spanish-speaking parents. 2.2 This action was completed and was effective as evidenced by feedback from parents attending these meetings. 2.3 This action was completed. English and Spanish are our district's substantive languages.</p>	<p>2.1) 1000-5999 Supplemental \$250 2.2) 2000-3999 Title I \$1,263 2.3) 1000-5999 Supplemental \$2,165</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>3. Continue to expand parent/community member communication</p> <p>3.1 Continue to support parent/community mass notification system (Internet, Connect Ed, Phone, Postage)</p> <p>3.2 Expand mass communication notification to key community organization leaders</p> <p>3.3 Continue to train office staff on all aspects of mass notification system</p> <p>3.4 Communicate safety procedures to all families in annual notification</p> <p>3.5 Add community organization links to district website and work with community organization leaders to include LUSD website link on their websites</p>	<p>3.1) 5000-5999 Base \$184,000</p> <p>3.2) \$0</p> <p>3.3) \$0</p> <p>3.4) \$0</p> <p>3.5) \$0</p>	<p>3. Continue to expand parent/community member communication</p> <p>3.1 This action was completed and was effective as evidenced by high satisfaction rate on annual parent survey.</p> <p>3.2 This action was not completed due to infeasibility</p> <p>3.3 This action was completed</p> <p>3.4 This action was completed</p> <p>3.5 This action was partially completed. We have included community links to our website but only a few community organizations have included links to our site on theirs.</p>	<p>3.1) 5000-5999 Base \$177,607</p> <p>3.2) \$0</p> <p>3.3) \$0</p> <p>3.4) \$0</p> <p>3.5) \$0</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Improve staff communication</p> <p>4.1 Continue superintendents' staff advisory councils to be followed by district-wide report of meetings</p> <p>4.2 Continue consistent efficient modes of communication</p> <p>4.3 Begin to implement emergency safety communication system for all district staff</p> <p>4.4 Include consistent safety procedure information for all staff</p>	<p>4.1) \$0</p> <p>4.2) \$0</p> <p>4.3 4000-4999 Bond \$30,000</p> <p>4.4) \$0</p> <p>4.5) 4000-4999 Base \$700</p>	<p>4. Improve staff communication</p> <p>4.1 Continued superintendent's monthly teacher and classified advisory councils. Reports were not distributed district-wide. Instead, key points were communicated via the weekly Friday Connect, and advisory council members reported out to their individual sites. Cabinet began visiting school staff meetings for two-way exchange of information.</p>	<p>4.1) \$0</p> <p>4.2) \$0</p> <p>4.3) \$0</p> <p>4.4) \$0</p> <p>4.5) \$0</p>

<p>substitutes in all safety plans with consistent distribution to all substitutes 4.5 Provide all district staff annual photo ID to be worn while on district assignment</p>		<p>4.2 Began weekly Friday Connect newsletter which includes reports from all district office departments. This was effective, as evidenced by consistent feedback from all sites about its usefulness and desire to continue next year. 4.3 This action was deferred to 2016-17 4.4 This action was completed and was effective as evidenced by feedback from school secretaries that substitutes were able to comply with school safety procedures while on site. 4.5 This action was deferred to 2016-17</p>	
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Special Education</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Special Education</p>	
<p>5. Continue attendance support communication with parents 5.1 Continue to support SIA attendance support contract</p>	<p>5.1) 5800 Supplemental \$8,600</p>	<p>5.1 This action was completed. Supported SIA attendance support contract Also contracted with County of San Diego for probation officer to reduce student chronic absenteeism. (No cost to district)</p>	<p>5.1) 5800 Supplemental \$18,100</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	
6. Provide opportunities for adult English as a Second Language ESL for English Learner parents 6.1 Continue adult English Second Language (ESL) classes	6.1) 1000-3999 Supplemental \$5,000 Title I \$5,000	6.1 This action was completed and was effective as evidenced by requests at DELAC meetings that this service be continued next year.	6.1) 1000-3999 Supplemental \$0 Title I \$1,350
Scope of Service: Districtwide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? <ul style="list-style-type: none"> • We are simplifying our metrics, because we learned that some were extremely difficult to track. • We will expand parent CCSS meetings, as our community felt these were very valuable. • We will expand communication to staff to build on successes from this year. • We will continue to support School SMARTS, ESL classes and A2A attendance support - all of these were successful in the current year. 			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	LUSD will provide a comprehensive system of academic and behavioral intervention (including improved attendance rates) and maintain and/or increase, where appropriate, enrichment opportunities	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify				
Goal Applies to:	<table border="1"> <tr> <td data-bbox="327 480 443 516">Schools:</td> <td data-bbox="449 480 1999 516">All Schools</td> </tr> <tr> <td data-bbox="327 521 642 732">Applicable Pupil Subgroups:</td> <td data-bbox="648 521 1999 732"> All students Low Income students English learners Foster youth Redesignated English Proficient Special Needs Students </td> </tr> </table>		Schools:	All Schools	Applicable Pupil Subgroups:	All students Low Income students English learners Foster youth Redesignated English Proficient Special Needs Students
Schools:	All Schools					
Applicable Pupil Subgroups:	All students Low Income students English learners Foster youth Redesignated English Proficient Special Needs Students					
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Decrease district-wide chronic absenteeism by 1% 2. Reduce school suspension rates 3. Reduce grade 8 dropout rate by 1% from baseline 4. High school dropout rate not applicable in K-8 district 5. Expulsion rate will be maintained at 0% 6. Maintain 85% or above students ranking their school climate positively on student survey 7. Maintain 85% or above parent ranking school climate positively on parent survey 8..LEA is K-8 district and metrics for A-G, CTE, AP, EAP, HS Dropout and HS Graduation Rate do not apply 	<table border="1"> <tr> <td data-bbox="1068 753 1220 1445">Actual Annual Measurable Outcomes:</td> <td data-bbox="1226 753 1999 1445"> <ol style="list-style-type: none"> 1. Chronic absenteeism: 2014-15: 9.2% 2015-16: 9.6% Increase of .4% 2. Suspension rates: 2014-15: 168 2015-16: 113 Decrease of 55 3. 2015-16: 0 dropouts 4. High school dropout rate not applicable in K-8 district 5. Expulsions 2015-16: 0% 6. Responses on a number of questions that address school climate vary. Generally between 85% - 95% 7. Responses on a number of questions that address school climate vary. Consistently in the 90+% range </td> </tr> </table>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Chronic absenteeism: 2014-15: 9.2% 2015-16: 9.6% Increase of .4% 2. Suspension rates: 2014-15: 168 2015-16: 113 Decrease of 55 3. 2015-16: 0 dropouts 4. High school dropout rate not applicable in K-8 district 5. Expulsions 2015-16: 0% 6. Responses on a number of questions that address school climate vary. Generally between 85% - 95% 7. Responses on a number of questions that address school climate vary. Consistently in the 90+% range 		
Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Chronic absenteeism: 2014-15: 9.2% 2015-16: 9.6% Increase of .4% 2. Suspension rates: 2014-15: 168 2015-16: 113 Decrease of 55 3. 2015-16: 0 dropouts 4. High school dropout rate not applicable in K-8 district 5. Expulsions 2015-16: 0% 6. Responses on a number of questions that address school climate vary. Generally between 85% - 95% 7. Responses on a number of questions that address school climate vary. Consistently in the 90+% range 					

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>1. Maintain and/or increase quality enrichment opportunities including arts, academics, sciences, physical activities, throughout the district</p> <p>1.1 Purchase enrichment opportunities during the school day ,before and after school (VAPA, Language Arts, STEAM, Technology, Sports, Homework, Library) (Site monies)</p>	<p>1.1)</p> <p>1000-5999 Base \$38,000</p>	<p>1.1 This action was completed by sites</p>	<p>1.1)</p> <p>1000-5999 Base \$38,000</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Design multi-tiered system of intervention supports(MTSIS)</p> <p>2.1 Continue to support successful academic and behavioral interventions and identify gaps</p> <p>2.2 Create and implement a multi-tiered system of support to define guidelines for moving students through the tiers of support</p> <p>2.3 Provide professional development on using the guidelines established</p> <p>2.4 Design and implement a data gathering system for behaviors to identify supports needed</p> <p>2.5 Investigate resources to support the gathering and analysis of data</p>	<p>2.1) 1000-5999 Title I \$20,000</p> <p>2.2) \$0</p> <p>2.3) \$0</p> <p>2.4) \$0</p> <p>2.5) \$0</p> <p>2.6) 1000-5999 Supplemental \$5,000</p> <p>2.7) \$0</p> <p>2.8) \$0</p> <p>2.9) 4000-4999 Supplemental \$2,000</p> <p>Title I \$10,000</p>	<p>2.1 This action was completed and was effective as evidenced by principals reporting improvement in school climate.</p> <p>2.2 Research was conducted during 2015-16 for development of MTSIS system in 2016-17.</p> <p>2.3 Deferred to 2016-17</p> <p>2.4 This action was begun. Further training is needed for site administrators in data gathering.</p> <p>2.5 This action was completed and was effective - resulting in the scheduling of PBIS training for all schools.</p> <p>2.6 Scheduled for August, 2016</p>	<p>2.1) 1000-3999 Title I \$13,069</p> <p>2.2) \$0</p> <p>2.3) \$0</p> <p>2.4) \$0</p> <p>2.5) \$0</p> <p>2.6) \$0</p> <p>2.7) \$0</p> <p>2.8) \$0</p> <p>2.9) 4000-4999 Supplemental \$2,102</p> <p>2.9) 4000-4999 Title I \$8,472</p>

<p>related to behavioral needs and intervention effectiveness 2.6 Provide professional development on school-wide positive behavior supports for all staff (including support staff) 2.7 Design and implement a data gathering system for K-2 literacy to identify specific supports needed 2.8 Investigate resources to support the gathering and analysis of data related to academic needs 2.9 Purchase materials to support intervention needs</p>		<p>2.7 In process - to be completed Fall 2016 2.8 This action was completed by the ILT 2.9 This action was completed</p>	
<p>Scope of Service: District-wide</p> <hr/> <p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>		<p>Scope of Service: District-wide</p> <hr/> <p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>	
<p>3. Provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners) 3.1 Continue to support 2 middle school counselors 3.2 Hire 5 school counselors for elementary school sites 3.3 Provide professional development on identified academic and behavioral interventions 3.4 Site purchase of research-based instructional or behavioral intervention resources (Site monies)</p>	<p>3.1 Continue to support 2 middle school counselors IN Goal 4, Action 1.1 3.2 Hire 5 school counselors for elementary school sites, 1000-3999 Supplemental \$135,000 \$225,000 - Special Education 3.3 Provide professional development on identified academic and behavioral interventions 1000-5999 Supplemental \$5,000 3.4 Site purchase of research-based instructional or behavioral intervention resources (Site monies) 1000-5999 Supplemental \$38,000</p>	<p>3.1 This action was completed 3.2 This action was completed and was highly effective as evidenced by teacher, staff and parent surveys. 3.3 This action was partially completed and was effective based on reports from principals that students with social needs showed greater engagement in school. Training on behavior interventions was provided for school counselors. Professional development on academic interventions deferred to 2016-17. 3.4 This action was completed</p>	<p>3.1) 1000-3999 Supplemental \$228,352 3.2) 1000-3999 Supplemental \$385,193 3.3) \$0 3.4) 1000-5999 Supplemental \$42,071</p>

Scope of Service	Districtwide		Scope of Service	Districtwide	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education			<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education		
4. Continue to implement attendance improvement program 4.1 Implement positive reinforcement system for improved attendance 4.2 Implement intervention for monitoring and supporting at-risk students (Counselor) 4.3 Continue to train new staff to use attendance reporting system	4.1) \$0 4.2) \$0 4.3) \$0		4.1 This action was partially completed at individual school sites. To be revisited for 2016-17. 4.2 This action was completed 4.3 This action was completed	4.1) \$0 4.2) \$0 4.3) \$0	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
5. Continue to provide support for foster students 5.1 Provide annual foster procedures refresher training for all staff to understand foster placement and/or educational rights holders 5.2 Schedule bi-annual meetings with staff and foster liaison to discuss strategies for educational support	5.1) \$0 5.2) \$0		5.1 This action was completed 5.2 This action was completed	5.1) \$0 5.2) \$0	

<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	Districtwide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	Districtwide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	Districtwide										
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	Districtwide										
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
<p>6. Student Study Team & 504 procedures will be posted on online learning platform for annual update 6.1 Ensure SST and 504 processes and timelines are sensitive to high risk populations</p>	<p>6.1) \$0</p>	<p>6.1 This action was completed. Further refinement of district-wide SST and 504 practices planned for 2016-17.</p>	<p>6.1) \$0</p>								
<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	Districtwide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	Districtwide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	Districtwide										
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	Districtwide										
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • We will expand on successful strategies to improve attendance at Lindo Park, due to their success this year. • We will expand the PBIS professional development to all school sites next year. • MTSS work was deferred to next year while the district ILT established districtwide systems for assessment. 										

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	LUSD will maximize instructional and operational functioning and/or adjust/increase the ratio of staff to students throughout the district to continue to provide safe, well maintained facilities, positive learning environments that support needs of students	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
---------------------------------------	---	---

Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students
------------------	----------------------	--

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase and/or maximized support of staff to meet LUSD instructional and operational needs 2. Maintain 100% of schools will be at the "good" or better rating on the FIT 3. Maintain percentage of highly qualified teachers at 100% 4. Class size TK-3 maintained at 24 5. All classified staff licensed or certified where appropriate 6. All teachers will log on to online reflective system and establish annual goals 7. Transportation of students maintained at 2013-2014 level with no raise in participant cost 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Classified staff positions were added to meet this goal. 2. 100% of schools met "good" or better rating on the FIT 3. 100% of teachers highly qualified, except for two teachers on internships. 4. Class sizes in grades TK-3 maintained at 24:1 5. All classified staff licensed or certified where appropriate 6. 2015-16 Teacher Effectiveness Framework system pilot expanded to six teachers per school site. 7. Transportation of students was maintained at 2013-2014 level with no raise in participant cost.
--------------------------------------	---	------------------------------------	---

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Maintain highly qualified staff in all departments 1.1 Continue to maintain highly qualified staff in all departments, as appropriate 1.2 Maintain class size reduction in grades TK through 3	1.1) 1000-3999 Base 29,492,919	1.1 This action was completed, except for two teachers on internships. All classified staff have appropriate licenses and/or certificates. 1.2 This action was completed	1.1) 1000-3999 Base \$30,620,157
	1.2) \$0		1.2) \$0

<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Determine the need for adjustment or increased staffing in identified areas. 2.1 Develop an internal procedure to evaluate current staffing levels in libraries and warehouse 2.2 Determine gaps in current staffing levels compared to need based on above evaluation 2.3 Plan to address the highest staffing need priority/priorities based on funding for the next LCAP year</p>	<p>2.1) \$0 2.2) \$0 2.3) \$0</p>	<p>2.1 This action was completed 2.2 This action was completed 2.3 This action was completed</p>	<p>2.1) \$0 2.2) \$0 2.3) \$0</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Reorganize maintenance department for better efficiency 3.1 Decrease maintenance II positions by 2 and Increase</p>	<p>3.1) 2000-3999 Base \$7,194 3.2) 2000-3999 Base \$223,149 3.3) 2000-3999 Base \$4,024</p>	<p>3.1 This action was completed 3.2 This action was completed 3.3 This action was completed 3.4 This action was completed, and</p>	<p>3.1) 2000-3999 Base \$10,663 3.2) 2000-3999 Base \$119,706 3.3) 2000-3999 Base \$4,146</p>

<p>maintenance III positions by 2 Net increase not already in staffing 3.2 Increase maintenance I positions by 3 positions 3.3 Decrease gardener position by .5 and increase mechanic by .5 Net increase not already in staffing 3.4 Investigate and try possible procedures for covering extra work when there are night events and extra classroom portables of night custodians.</p>	<p>3.4) \$0</p>	<p>sites did not express need for this extra coverage.</p>	<p>3.4) \$0</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Continue to build staff capacity through on-going training, coaching, and reflective growth process 4.1 Continue to collaborate with certificated staff to investigate and mutually agree on process for training, coaching and reflective growth process</p>	<p>4.1) 5000-5999 Base \$45,000</p>	<p>4.1 This action was completed: Teacher Effectiveness Framework. Provided professional development for principals in managing TEF system and holding teacher meetings, observations and final evaluations.</p>	<p>4.1) 5800 Base \$45,075</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
5. Determine need for deferred maintenance fund for continued playground, parking, and facility upgrades 5.1 Continue to evaluate the needs of each school site for up-graded facilities and refine priority list 5.2 Evaluate needs of each school site for up-graded facilities and establish priority list 5.3 Establish a priority list for possible school site fencing additions	5.1) \$0 5.2) \$0 5.3) \$0	5.1 This action was completed 5.2 This action was completed 5.3 This action was completed	5.1) \$0 5.2) \$0 5.3) \$0
Scope of Service All Schools <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All Schools <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Continue to provide current level of operational district and site specific services 6.1 Continue to fund as necessary operational services	6.1 5000-5999 Base \$1,900,000	6.1 This action was completed	6.1 5000-5999 Base \$1,920,117
Scope of Service All Schools <hr/> X All OR: _ Low Income pupils _ English Learners		Scope of Service All Schools <hr/> X All OR: _ Low Income pupils _ English Learners	

<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>7. Continue to provide transportation for elementary and middle school students except for schools of choice</p> <p>7.1 Maintain transportation boundaries</p> <p>7.2 Establish priority list for replacement of aging buses</p>	<p>7.1) 2000-3999/4000-4999/5000-5999 Base \$875,000</p> <p>7.2) \$0</p>	<p>7.1 This action was completed</p> <p>7.2 Establish priority list for replacement of aging buses</p>	<p>7.1) 2000-3999/4000-4999/5000-5999 Base \$896,601</p> <p>7.2) \$0</p>
<p>Scope of Service: All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service: All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>- We are shifting our focus from staffing to facilities concerns, because staffing needs were met through the 2015-16 LCAP</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$2,767,966
<p>Districtwide use of supplemental funds include the following action steps:</p> <ul style="list-style-type: none"> *Goal 1 - Provide English Language Development (ELD) support and professional development on implementation of ELD standards and strategies for all staff. Support ELD materials will be identified for beginning and early intermediate levels and long-term English learners. Professional development will be provided for teachers to effectively use the support materials and integrate the materials with core content materials. English learner assistant time will be increased to address the needs of English learners with in-class support. *Goal 1 - Three Educational Technology TOSAs support students with minimal or no internet/computer/mobile devices at home. As our district has one-to-one devices for all students grades 2-8 and all teachers K-8 incorporate the use of devices in daily instruction, the TOSAs ensure that students with greater technology learning needs are supported and that teachers have strategies for supporting these students on a daily basis. *Goal 1 - Coordinator of Curriculum, Data and Assessment will build an assessment plan and data warehouse to track the performance of underperforming students. The Coordinator will also coach teachers and administrators on the effective use of data to plan instruction to accelerate learning for students at risk of academic failure. *Goal 1 - The instructional coach for immersion programs will coach teachers and administrators in best practices in language instruction, with a particular focus on students at risk of academic failure and native language speakers in their acquisition of English. *Goal 2 - Promote parent participation of unduplicated and exceptional needs student groups. Live translation and written translation will be done for documents and meetings to encourage participation of parents of English learners. Child care will be provided for parent meetings to encourage parent involvement in educational opportunities. *Goal 2 - Continue attendance support communication with parents, and refine for greater clarity. Regular attendance communication will be provided and translated as appropriate to encourage student and family engagement. *Goal 2 - Provide opportunities for adult English as a Second Language (ESL) for English learner parents. Weekly morning and evening ESL classes will be provided for families and community members. *Goal 3 - Implement multi-tiered system of intervention supports. Guidelines for the multi-tiered system of supports will outline how student assessment provides data for 	

students to move through levels of support. Professional development will be provided on data gathering, and data analysis related to behavior and intervention placement, and positive behavior supports. Materials for intervention supports will be purchased as appropriate.

*Goal 3 - Provide focused behavioral and academic intervention at all levels. Counselors will continue to be supported at all district schools to provide skill based behavioral supports and family based resources support.

*Goal 3 - Director of student support provides support for foster youth. Director will train staff to recognize the needs of foster youth and determine appropriate timelines to serve the needs of foster placement.

The research verifying that these activities are the most effective use of funds is the following:

Goal 1

All English Learners need English Language Development (ELD) provided by skilled and experienced teachers with specialization in this area. Additionally, ELD should be provided during a portion of the day set aside for this purpose, and integrated with other subject matter and the CCSS. If teachers do not have specific training in both ELD and CCSS alignment, high quality professional development should be provided. The literature to date suggests that most teachers receive relatively little preparation for teaching ELs and the professional development they do receive is often less than effective. Teachers want more effective professional development that is collaborative, ongoing, and embedded in school practice, especially regarding English Learners and the Common Core.

Principals and teachers need a well-developed system for monitoring student data, setting goals for achievement and using data for planning instructional improvements. Our district currently does not have a district-wide assessment plan or data warehouse in place. Principals and teachers also need professional development on the use of data for planning instructional improvements. Abundant research exists to substantiate the need for data-driven decision making for improved student results.

Welman and Lipton, (2004). *Data-Driven Dialogue: A Facilitator's Guide to Collaborative Inquiry*. MiraVia, LLC.

Baily & Jakicic, (2012). *Common Formative Assessment: A Toolkit for Professional Learning Communities at Work*. Solution Tree Press.

Chappuis (2009). *Seven Strategies of Assessment for Learning*. Pearson.

Buffum, Mattos, Weber (2012). *Simplifying Response to Intervention: Four Essential Guiding Principles*. Solution Tree Press.

Bunch 2013; Fillmore, L.W., & Snow, C. E. (2002). What teachers need to know about language. Washington, DC: ERIC Clearinghouse of Languages and Linguistics. Retrieved from <http://www.jstor.org/stable/23478724>.

Gibbons, P. (2002). *Scaffolding language, scaffolding learning: Teaching second language learners in the mainstream classroom*. Portsmouth, NH: Heinemann

Pawan, F. (2008). Content-area teachers and scaffolded instruction for English language learners. *Teaching and Teacher Education*, 24(6), 1450-1462. doi: 10.1016/j.tate.2008.02.003

Every Student Succeeds Act: Supporting teachers in creating Future Ready classrooms | Office of Educational Technology. (2014, November 19). Retrieved from <http://tech.ed.gov/essa/>

Leadership. (n.d.). Retrieved from <http://tech.ed.gov/netp/leadership/>

Collaboration through Professional Learning Communities: Sanger Unified School District. (n.d.). *PsycEXTRA Dataset*. doi:10.1037/e607292011-004

Mital, M. (n.d.). Does Technology Uptake Convert to Effectiveness. *Evaluating the Impact of Technology on Learning, Teaching, and Designing Curriculum Emerging Trends*, 1-12. doi:10.4018/978-1-4666-0032-4.ch001

Goal 2

Parents are a critical learning resource for any student, including ELs, yet relatively little is done to enlist the parents or guardians of English Learners in their children’s education, at home or at school.⁴⁴ Research has shown that some forms of parent involvement are linked to better student outcomes. While the research on parent involvement tends to focus on traditional forms of participation in school-based activities, such as parent associations, fundraising, luncheons, and daytime volunteer requests, these may not be optimal ways to enlist all parents’ or guardians’ support. Immigrant parents often have inconsistent experiences and unclear expectations of how communication with teachers should ensue. Having a clear school-wide strategy to engage parents and guardians, providing clear information about the program options available to their children, and conveying the importance of home-based support, will lessen parents’ uncertainty about how to participate in their child’s education.

Zarate, M. E. (2007). Understanding Latino parental involvement in education: Perceptions, expectations, and recommendations. Los Angeles: Tomas Rivera Policy Institute. Retrieved from <http://eric.ed.gov/?id=ED502065>.

Cooper, C. E., Crosnoe, R., Suizzo, M. & Pituch, K. (2009). Poverty, race, and parental involvement during the transition to elementary school. *Journal of Family Issues*, 31(7), 859–883. doi:10.1177/0192513X09351515

Klimes-Dougan, B., Lopez, J. A., Nelson, P., & Adelman, H. S. (1992). Two studies of low income parents’ involvement in schooling. *The Urban Review*, 24(3), 185-202. doi: 10.1007/BF01108492

Baquedano-López, P., Alexander, R. A., & Hernandez, S. J. (2013). Equity issues in parental and community involvement in schools: What teacher educators need to know. *Review of Research in Education*, 37(1), 149-182. doi:10.3102/0091732X12459718

Delgado-Gaitan, C. (1992). School matters in the Mexican-American home: Socializing children to education, *American Educational Research Journal*, 29(3), 495-513. doi: 10.3102/00028312029003495

Goal 3

A series of correlational studies have shown that school climate is directly related to academic achievement
 Brand et al, 2003; Brookover et al., 1977; Brookover, 1978; Brookover & Lezotte, 1979; Freiberg, 1999; Good & Weinstein, 1986; Gottfredson & Gottfredson, 1989; Griffith, 1995; Ma & Klingner, 2000; MacNeil, Prater & Busch, 2009; Madaus, et al., 1980; Rutter, 1983; Rutter et al., 1979; Shipman, 1981; Stewart, 2008; Fleming et al., 2005

Teaching evidence-based social and emotional skill-based curriculum can improve achievement test scores by as much as 11-17 percentile points
 Payton et al., 2008; Durlak et al., 2010

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

7.70	%
------	---

The proportionality percentage is met by ensuring that each English learner has the opportunity to excel by providing teachers and assistants with extra materials and training to effectively address the ELD standards and provide intervention for long-term English learners. The services to unduplicated students are further increased by encouraging parents of the students to be active participants in the education of their child, by offering translation and child care for after-school and evening education and events. The attendance monitoring, tracking, and communication for all unduplicated students will take priority. Additionally, counselors will attend to the social emotional needs of unduplicated students and their families as a priority at all school sites. The actions specific to unduplicated count students include: Purchase of ELD materials will be identified for beginning and early intermediate levels and long-term English learners and the professional development for using the materials effectively. Live translation and written translation of all documents and meetings to encourage participation of parents of English learners. Child care for all parent meetings. Increase attendance communication with parents, including translated communication, both written and personal contacts. Provide weekly ESL classes for families and community members. Focused behavioral and academic intervention before, after, and during the school day. Counselors all elementary and middle schools to provide skill-based groups for students. We have a dedicated director to attend to the needs of foster youth and other at-risk students. TOSA support for students with limited access to internet and devices at home. We will provide hot spots to provide at-home internet connection to students who do not have internet access.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	38,126,613.0 0	39,820,054.0 0	4,017,119.00	4,095,441.00	4,655,906.00	12,768,466.0 0
	0.00	0.00	0.00	0.00	0.00	0.00
Base	36,571,513.0 0	37,643,041.0 0	2,519,201.00	2,653,091.00	2,699,031.00	7,871,323.00
Bond	1,110,000.00	1,029,613.00	0.00	0.00	250,000.00	250,000.00
Common Core	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	80,000.00	0.00	300,000.00	380,000.00
Other	0.00	5,000.00	0.00	0.00	0.00	0.00
PTA	1,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental	267,600.00	1,037,190.00	1,322,918.00	1,344,850.00	1,369,375.00	4,037,143.00
Title I	144,000.00	105,210.00	95,000.00	97,500.00	37,500.00	230,000.00
Title III	32,500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	38,126,613.0 0	39,820,054.0 0	4,017,119.00	4,095,441.00	4,655,906.00	12,768,466.0 0
	117,000.00	6,350.00	0.00	0.00	0.00	0.00
1000-3999	29,699,919.0 0	31,769,584.0 0	1,296,521.00	1,265,110.00	1,347,300.00	3,908,931.00
1000-3999/4000-4999	0.00	0.00	97,000.00	17,000.00	336,000.00	450,000.00
1000-3999/5000-5999	3,062,250.00	31,048.00	97,500.00	100,000.00	60,000.00	257,500.00
1000-3999/5200	106,777.00	153,427.00	0.00	0.00	0.00	0.00
1000-5999	244,000.00	3,373,710.00	2,025,438.00	2,204,000.00	2,149,000.00	6,378,438.00
2000-3999	235,367.00	135,778.00	176,579.00	178,000.00	181,275.00	535,854.00
2000-3999/4000-4999/5000-5999	875,000.00	896,601.00	5,000.00	10,000.00	260,000.00	275,000.00
4000-4999	1,402,700.00	1,060,657.00	34,250.00	34,500.00	35,500.00	104,250.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
4300/5800	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5000-5999	2,375,000.00	2,329,724.00	202,000.00	184,000.00	184,000.00	570,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5200	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5800	8,600.00	63,175.00	67,831.00	87,831.00	87,831.00	243,493.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	38,126,613.00	39,820,054.00	4,017,119.00	4,095,441.00	4,655,906.00	12,768,466.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Bond	0.00	0.00	0.00	0.00	0.00	0.00
	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	PTA	1,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	116,000.00	6,350.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	Base	29,557,919.00	30,794,013.00	208,282.00	156,360.00	217,800.00	582,442.00
1000-3999	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	Supplemental	140,000.00	962,502.00	1,088,239.00	1,108,750.00	1,129,500.00	3,326,489.00
1000-3999	Title I	2,000.00	13,069.00	0.00	0.00	0.00	0.00
1000-3999/4000-4999	Base	0.00	0.00	7,000.00	7,000.00	26,000.00	40,000.00
1000-3999/4000-4999	Lottery	0.00	0.00	80,000.00	0.00	300,000.00	380,000.00
1000-3999/4000-4999	Supplemental	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-3999/5000-5999	Base	2,980,750.00	21,048.00	20,000.00	20,000.00	40,000.00	80,000.00
1000-3999/5000-5999	Supplemental	43,000.00	10,000.00	0.00	0.00	0.00	0.00
1000-3999/5000-5999	Title I	6,000.00	0.00	77,500.00	80,000.00	20,000.00	177,500.00
1000-3999/5000-5999	Title III	32,500.00	0.00	0.00	0.00	0.00	0.00
1000-3999/5200	Base	106,777.00	153,427.00	0.00	0.00	0.00	0.00
1000-3999/5200	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-5999	Base	131,000.00	3,236,138.00	2,025,438.00	2,204,000.00	2,149,000.00	6,378,438.00
1000-5999	Bond	20,000.00	17,030.00	0.00	0.00	0.00	0.00
1000-5999	Supplemental	73,000.00	44,486.00	0.00	0.00	0.00	0.00
1000-5999	Title I	20,000.00	76,056.00	0.00	0.00	0.00	0.00
2000-3999	Base	234,367.00	134,515.00	0.00	0.00	0.00	0.00
2000-3999	Supplemental	1,000.00	0.00	174,079.00	175,500.00	178,775.00	528,354.00
2000-3999	Title I	0.00	1,263.00	2,500.00	2,500.00	2,500.00	7,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
2000-3999	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-3999/4000- 4999/5000-5999	Base	875,000.00	896,601.00	0.00	5,000.00	5,000.00	10,000.00
2000-3999/4000- 4999/5000-5999	Bond	0.00	0.00	0.00	0.00	250,000.00	250,000.00
2000-3999/4000- 4999/5000-5999	Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999	Base	310,700.00	32,500.00	16,750.00	17,000.00	17,500.00	51,250.00
4000-4999	Bond	1,090,000.00	1,012,583.00	0.00	0.00	0.00	0.00
4000-4999	Other	0.00	5,000.00	0.00	0.00	0.00	0.00
4000-4999	Supplemental	2,000.00	2,102.00	2,500.00	2,500.00	3,000.00	8,000.00
4000-4999	Title I	0.00	8,472.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Bond	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4300/5800	Base	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5000-5999	Base	2,375,000.00	2,329,724.00	182,000.00	184,000.00	184,000.00	550,000.00
5000-5999	Supplemental	0.00	0.00	20,000.00	0.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5200	Base	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5800	Base	0.00	45,075.00	44,731.00	44,731.00	44,731.00	134,193.00
5800	Supplemental	8,600.00	18,100.00	23,100.00	43,100.00	43,100.00	109,300.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).