

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Lakeside Union School District

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Assistant Superintendent

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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

The Lakeside Union School District encompasses the unincorporated area east of El Cajon. Lakeside Union is a kindergarten through eighth-grade school system that includes 10 schools with a student population of approximately 5,000 students. There are seven K-5 elementary schools, two middle schools with grades 6-8, and three charter schools; River Valley Charter High (a hybrid independent study high school), Barona Indian Charter School (a tribal K-8 school), and National University Academy. There are two State preschool classes, five tuition-based preschool classes, five special education preschool classes and three infant classes. The district also serves 65 preschool age students in wrap-around care beginning at 6:30 a.m. and ending at 6:00 p.m.

The student population in this community is becoming increasingly diverse. The ethnicities of the students are 56% White, 30% Hispanic, 2% Asian, 3% Black, 1% Filipino, 2% American Indian/Alaskan Native, .5% Pacific-Islander and 4% Two or More Races. English is not the dominant language of 6% of our students, with Spanish being the primary language. Socioeconomic level is a key factor when providing an overview of this district. Approximately 41% of our students are designated as socio-economically disadvantaged based on the number of students receiving lunch at free or reduced rates. Approximately 14% of the enrollment is students with disabilities.

Our students made significant gains in the SBAC exam from 2015 to 2016, which were the result of focus and collaboration by principals, teachers and support staff. However, overall student achievement still lags behind state averages, and our African American and Special Ed student groups scored low on the California school dashboard. Particular focus will be given to increasing student achievement of all Lakeside students, and these two student groups in particular.

#### Mission Statement

The Lakeside Union School District, in partnership with our community, commits to providing quality learning experiences for all students in a supportive environment, enabling them to be lifelong learners, productive members of the community, and positive contributors.

#### Board Focus Goals for 2017-2018

The Lakeside Union School District Board of Trustees affirms its continuing commitment to academic excellence, a rich and varied curriculum, the use of data to evaluate outcomes, and focus on best practices for teaching and learning.

Accordingly, the Board of Trustees renews its commitment to innovation and initiative, to meet the individual concerns of each student, to communicate well inside and outside the organization, and to the District's leadership role in Arts and Science education. The Board pledges the support and focus of district resources to the following goals:

- \* Academic Achievement: All students must make annual fundamental growth in order to reach mastery in core academic subjects
- \* Arts and Sciences: Promote and expand the arts and sciences before, during, and after school.
- \* Global Readiness: Instill the competencies necessary for all students to succeed in a dynamic global workforce through the implementation of Common Core and Professional Learning Communities.
- \* Digital Literacy: Continue to integrate technology into instruction to empower students to excel in a technology-driven world.
- \* Multilingualism: Support and expand multilingual opportunities in our schools.
- \* Communications and Engagement: Increase outreach, communication, partnership, and education for parents, staff and community members.
- \* Fiscal Responsibility: Maintain fiscal responsibility while providing quality educational programs throughout the State budget redesign.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>			N/A	N/A										
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Graduation Rate (9-12)</a>	N/A	*	N/A	N/A	*	*	*	*	*	*	*	*	*	*
<a href="#">English Language Arts (3-8)</a>			N/A	N/A						*		*		
<a href="#">Mathematics (3-8)</a>			N/A	N/A						*		*		

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

### LCAP HIGHLIGHTS

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

Highlights in this year's LCAP include:

- A continued focus on raising student achievement, particularly in math through the third year of district-wide, differentiated professional development for teachers and administrators, and science, through the state-recognized work of our Next Generation Science Standards (NGSS) core leadership team and project director.
- Deepening of our successful 2016-17 launch of Positive Intervention Behavior Supports (PBIS) to improve climate at our school sites and continue reductions of suspensions.
- Continued efforts to personalize learning for students through our one-to-one device initiative and use of hot spots to provide internet access to students who do not have access at home.
- Expansion and strengthening of our highly sought after TK-8 immersion programs in Spanish and Mandarin.
- District-wide focus on improving teaching and learning for English Learners.
- A new focus on cultural biases that may be inhibiting learning for African American, Latino, and other student groups.

## REVIEW OF PERFORMANCE

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

In Lakeside, we are very proud of progress in the following areas:

1. Suspension rates declined by 1.3%. This was, in part, a result of district-wide rollout of PBIS, which included professional development for all teachers and administrators, the formation of site teams to craft and implement PBIS plans, and ongoing monitoring by principals and site teams. This year's LCAP includes professional development plans to refine and deepen each school's PBIS work to ensure 100% participation by all school staff and continue to decrease office referrals and suspensions.
2. A 9% increase for English Learners on the English Learner Progress Indicator (ELPI). This year's LCAP includes plans to engage all teachers, principals, and EL aides in ongoing, sustained professional development to bring the needs of our relatively small EL student group into greater focus for planning and daily instruction.
3. A 9.9 point increase in districtwide English Language Arts (ELA) scores. In 2016-17 we began the use of district-wide assessments for reading K-5 through the work of our Instructional Leadership Team. Data from these assessments informed planning, reteaching, and intervention in teacher Professional Learning Community (PLC) teams. In 2017-18 we will form a PLC committee made up of teachers and administrators to support school teams in the ongoing improvement of data analysis for improvements to instruction.
4. A 13 point increase in districtwide Math scores. For the past two years we have provided sustained, differentiated math professional development for every teacher in the district. This year's LCAP includes the deepening of this work, with individual school teams (teachers & principals) crafting professional learning plans that address teacher and student learning needs.
5. Internal and external communication has been improving in our district. This year's LCAP continues successful methods for internal communication and addresses needed improvements to external communication.

## GREATEST PROGRESS

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

## GREATEST NEEDS

1. Suspension rates for Pacific Islanders and "Two or more Races" were orange and red, respectively. In 2017-18 we will continue our PBIS work at school sites to improve school climate and reduce office referrals and suspensions. See below for further efforts to address this issue.

2. Our African-American and Students with Disabilities student groups both scored orange in ELA and Math. Significantly, through the California Healthy Kids Survey, our teachers self-reported the need to examine their own cultural biases. This year's LCAP includes a new action to develop a plan for staff examination of possible cultural biases and explore and identify academic and social-emotional needs/supports for African-American students not meeting grade level standards. This is significant work for our district and should produce helpful enhancements to our daily instruction and support of these student groups.

We are also focusing on professional development for both general education and special education staff to address the specific needs of our students with disabilities - both in the Special Ed and General Ed settings.

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

## PERFORMANCE GAPS

The suspension rate Status for our 34 Native Hawaiian or Pacific Islander students changed from Medium [0 students suspended] to Increased Significantly [1 student suspended]. Similarly, the suspension rate status for our 218 students of Two or More Races was High [2 student suspended] and Increased Significantly [7 student suspended]. In 2017-18 we will continue our PBIS work at school sites to improve school climate and reduce office referrals and suspensions. See below for further efforts to address this issue.

The English Language Arts status for our 53 Black or African American students who took the CAASPP was Low [8.3 points below level 3] and Decreased [18 points below level 3]. Our Students with Disabilities status was Very Low [82 points below level 3] and although the level increased [73 points below level 3], a gap persisted between these students and the level of All Students. This year's LCAP includes a new action to develop a plan for staff examination of possible cultural biases and explore and identify academic and social-emotional needs/supports for African-American students not meeting grade level standards.

We are also focusing on professional development for both general education and special education staff to address the specific needs of our students with disabilities - both in the Special Ed and General Ed settings. This is significant work for our district and should produce helpful enhancements to our daily instruction and support of these student groups.

## INCREASED OR IMPROVED SERVICES

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

We have hired counselors for all school sites to meet the social/emotional needs of our students. EL Aides at each school site support English Learners with language acquisition and at the middle school also help foster partnerships with parents of EL students. In 2017-18 all teachers and administrators will receive in-depth professional development on the new ELD standards and methods for effective instruction of English Learners. We will continue to fund a Director of Student Support who is the primary support for Foster Youth and serves as a liaison between the district and foster students/families, supporting their consistent attendance and engagement in school in a myriad of ways.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$53,191,666
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,197,749

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

Over 86% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salaries (counselors, teachers on special assignment, etc.) that relate to specific action items are included in the LCAP, the majority of these salaries and benefits are not listed. Salaries for teachers and administrators (certificated staff) are \$22.3 million, salaries for support staff such as custodians, bus drivers, clerical support (classified staff) are \$8.4 million, and related statutory and health benefits for these employees are \$15.5 million, for a total of \$46.2 million. Basic operating expenses such as utilities (water, gas, electricity, etc) as well as required consultant services for auditing, actuarial, and legal items are also not listed in the LCAP and total approximately \$2 million. Additional expenditures (other than salaries) to support the Special Education program such as specialized equipment, non-public school placement and other required consultant services are not listed and total approximately \$3 million.

\$40,161,648	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Districtwide 2016-17 SBAC scores will increase 10% in all subject areas
- 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
- 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
- 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.
- All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.
- API: No longer calculated

#### ACTUAL

- SBAC test will be administered in April and May of 2017 and scores will be available in June or July.
- Trimester 2 scores are as follows:  
 ESGI: At Trimester 1, 13% Below Grade Level, 58% Approaching Grade Level and 28% At Grade Level  
 At Trimester 2, 12% Below Grade Level, 14% Approaching Grade Level and 74% At Grade Level  
 DIBELS:  
 Kinder Composite  
 Tri 1: 83% At or Above Benchmark  
 Tri 2: 72% At or Above Benchmark  
 Grade 1 Composite  
 Tri 1: 73% At or Above Benchmark  
 Tri 2: 66% At or Above Benchmark  
 Grade 2 Composite  
 Tri 1: 77% At or Above Benchmark  
 Tri 2: 69% At or Above Benchmark  
 RUNNING RECORDS  
 Tri 1: 36.6% At or Above Grade Level  
 Tri 2: 48.9% At or Above Benchmark  
 IRI  
 Grade 3  
 Tri 1: 60% At or Above Benchmark  
 Tri 2: 75% At or Above Benchmark  
 Grade 4

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

Tri 1: 60% At or Above Benchmark  
Tri 2: 58% At or Above Benchmark  
Grade 5

Tri 1: 52% At or Above Benchmark  
Tri 2: 70% At or Above Benchmark  
EDL2 (DRA)

Kinder

Tri 2: 70% At or Above Benchmark  
Grade 1

Tri 2: 90% At or Above Benchmark  
Grade 2

Tri 2: 72% At or Above Benchmark  
Grade 3

Tri 2: 67% At or Above Benchmark  
Grade 4

Tri 2: 83% At or Above Benchmark  
Grade 5

Tri 2: 68% At or Above Benchmark

3. 100% of students have access to CCSS aligned instructional materials in ELA and Math.

4. 100% of Students have access to supplemental instructional materials and supplies aligned to NGSS as measured by collection and delivery of materials and NGSS Early Implementation grant personnel observations

5. All teachers implement content and performance standards for all students as evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST.

6. API: No longer calculated

7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site.

8. AMAOs

AMAO 1, Percentage of English Language Learners making annual progress in Learning English:

2016 Target: 62%

2016 Actual: 60%

Target missed by 4 students

AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT  
Less than 5 Year Cohort: 2016 Target: 25.5%, Actual: 27.5 Target Met  
More than 5 Year Cohort: 2016 Target: 52.8, Actual: 51.5 Target Missed by 1 student

9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.

10. ELD specific professional development was provided to EL Aides, targeted EL teachers and Elementary administrators. All staff in the district did not receive training due to a lack of time for professional development. This will be an action planned for next year.

[ACTIONS / SERVICES](#)

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

Action

1

Actions/Services

## PLANNED

- 1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching
- 1.1 Build instructional framework through partnership with Dr. Doug Fisher
- 1.2 Continue to provide math PD with Math Transformations
- 1.3 Provide release days for teacher leaders NGSS early implementers
- 1.4 Provide grant required portion of teacher stipends for NGSS
- 1.5 Support IDEAS 2.0 and NGSS Project Directors beyond grant commitment
- 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)
- 1.7 Provide targeted and ongoing PD for all teachers and administrators to support implementation of NGSS beyond grant requirements
- 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
- 1.9 Maintain class size TK-3 at 24.
- 1.10 Continue PLC collaborative process through planning and data analysis with professional development, as needed
- 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.
- 1.12 Continue to recruit and retain high-quality teachers

## ACTUAL

- 1.1 Dr. Fisher recommended that we work with NCUST (National Center for Urban School Transformation) to begin professional learning with principals on best practices in delivery of instruction, and how to support teachers in planning and delivering lessons with a focus on student mastery.
- 1.2 Math Transformations provided professional development to all district teachers in grade-alike groups across schools. This configuration was recommended by the district ILT. MT also worked with grade level teams at individual sites to plan units of study and begin developing curriculum maps. Several site principals used site funds to provide additional professional learning support to teachers based on teacher request.
- 1.3 Release days were provided to NGSS early implementers for planning, student work analysis, and preparation for district wide professional learning. Notable was their work in lesson study, which allowed teachers to collaboratively plan lessons, deliver them, analyze their success, refine the lessons, and deliver them again. It is a model practice that produces student learning gains and teacher growth.
- 1.4 NGSS teachers stipends were provided.
- 1.5 IDEAS 2.0 and NGSS project director salaries were provided beyond grant commitment.
- 1.6 ILT teacher leaders planned and delivered professional learning for K-5 Running Records, IRIs, Words Their Way assessments, and DIBELS. Plans are being finalized for training of immersion teachers in ELD2 assessment.
- 1.7 Administrators received 8 hours of NGSS training from the NGSS Project Director during principals meetings. All LUSD staff received NGSS professional learning during the

districtwide professional development day in January, led by NGSS core leadership team members.

1.8 This position was created and the Coordinator has led the development of a district-wide assessment plan, facilitated the planning and training for the newly adopted interim assessments, and coordinated the administration of all state assessments. Professional development was offered for data team protocols, ELAC and SSC functions, CAASPP and Data Dashboard, and Interim Assessments. Coordinator monitored and aligned district and school site activity to meet requirements of state and federal program requirements, assisted with Federal Program Monitoring completion, facilitated District Advisory councils and DELAC, co-develop district LCAP, ensured alignment between SPSA and LCAP goals, supported site principals in SPSA goals, led district's English Language Learner Program, developed ELD professional development plan, organize district CELDT testing prepared district for transition to ELPAC, coordinate state mandated testing and develop local metrics and data management systems to monitor progress toward meeting CCSS, coordinated annual charter school oversight, co-planned and co-facilitated Principal Instructional Leadership Team, Teacher Instructional Leadership Team and Language Immersion Team.

1.9 Class sizes have been maintained at 24:1 for TK-3.

1.10 The PLC process remains an area of need for our district. Additional support is needed to ensure that PLC time is protected and used as recommended in research.

1.11 The NGSS team created an earth science unit for all teachers in the district and provided professional development to support its implementation.

1.12 LUSD has continued to recruit and retain high-quality teachers.

**BUDGETED**

1.1) 1000-3999/5000-5999 Other -Educator Effectiveness funds - \$77,500

**ESTIMATED ACTUAL**

1.1) 1000-3999/5000-5999 Other Educator Effectiveness-\$84,924

1.2) 1000-3999/5000-5999 Title I \$77,500  
 1.3) 1000-3999 Base \$20,592  
 1.4) 1000-3999 Base \$22,690  
 1.5) 1000-3999 Base \$160,000  
 1.6) 1000-3999 Base \$5,000  
 1.7) 1000-3999/4000-4999 Base \$7,000  
 1.8) 1000-3999 Supplemental -\$59,299 Educator Effectiveness-\$51,887,  
 Title I - \$37,062  
 1.9) Base Costs included in overall teacher salaries  
 1.10) \$0  
 1.11) 1000-3999/4000-4999 Lottery \$80,000  
 1.12) \$0

1.2) 1000-3999/5000-5999 Title I \$77,732  
 1.3) 1000-3999 Base \$20,236  
 1.4) 1000-3999 Base \$23,272  
 1.5) 1000-3999 Base \$165,874  
 1.6) 1000-3999 Lottery \$2,665  
 1.7) Base \$0  
 1.8) 1000-3999 Supplemental -\$74,555 Educator Effectiveness-\$65,462  
 Title I-\$41,823  
 1.9) Base \$0  
 1.10) \$0  
 1.11) 4000-4999 Lottery \$45,000  
 1.12) \$0

Action

2

Actions/Services

## PLANNED

2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

2.1 Continue professional development for integration of 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 Provide 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 Monitor and evaluate access in TK-1 to individual devices

2.8 Provide hot spot devices for students to access internet at home

## ACTUAL

2.1 Sixteen Tech Tuesdays (one hour hands on workshop on integrating technology, embedded in a Common Core lesson) with average attendance of 10 participants, Weekly newsletters to all teachers featuring common core integration topics, Average of 20-30 classroom lessons provided/supported a week by each TOSA  
Lesson Planning with teachers after school - 3-5 hours/week

2.2 Two full time coaches and four part time coaches at the middle school (4 part time positions equated to less than 1 full time position) provided demonstration lessons, technical support, created lesson plans, and assisted with the collection of resources as evidenced by coaches logs

2.3 Coaches attended:

East County TOSA meetings with the Santee, Grossmont, Cajon Valley districts

Quantum Academy visit

GAFE Summit

SDCUE Tech Fair

Adobe Training

IDEAS High School Open House

Most Likely to Succeed movie event at IDEA's High School

Apple Distinguished Schools visits – 2

TOSA Team Retreat Days - 2

2.4 Haiku accounts for every teacher in the district, Haiku open enrollment tech course was offered, Haiku tutorials in place

2.5 Lightspeed purchased and credits received through Volume Purchase program

2.6 Significant technology infrastructure upgrades were completed, including: replaced firewall and switches to handle the increased bandwidth to support 1:1 initiative, updated phone software system, added new blade servers to allow for an upgrade from Windows 2003 to Windows 2012, and rebuilt



aging server room with new server racks, wiring, air conditioning, and a backup power supply.

2.7 Reviewed access to individual devices at grades TK-1. Determined that these grade levels will receive new devices in 2018/19 through the overall district refresh cycle.

2.8 99 MiFi devices were purchased and deployed.

Expenditures

**BUDGETED**

2.1)	1000-3999/5000-5999 Base	\$15,000
2.2)	1000-3999 Supplemental	\$367,148
2.3)	5200 Base	\$5,000
2.4)	5800 Base	\$11,731
2.5)	5800 Base	\$33,000
2.6)	1000-5999 Other - one-time mandated cost funds	\$350,000
2.7)		\$0
2.8)	5000-5999 Supplemental	\$20,000

**ESTIMATED ACTUAL**

2.1)	1000-3999 Base	\$11,354
2.2)	1000-3999 Supplemental	\$293,205
2.3)	5200 Supplemental	\$3,869
2.4)	5800 Base	\$2,000
2.5)	5800 Base	\$12,200
2.6)	5000-5999 Other One-time mandate cost funds -	\$350,000
2.7)		\$0
2.8)	5800 Supplemental	\$25,000

Action **3**

Actions/Services

**PLANNED**  
**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

**ACTUAL**  
 3.1 The Instructional Coach has facilitated teacher planning, professional learning, monthly immersion meetings, materials purchases, assessment, parent communication, and strategic planning for our immersion programs.

3.2 The Instructional Coach has worked with groups of teachers to align instructional minutes and models to work towards greater alignment across campuses. This work will continue into next year.

3.3. The Instructional Coach made these purchases with input from the teachers who are new to our program.

Expenditures

**BUDGETED**  
 3.1) 1000-3999 Supplemental \$96,444  
 3.2) 1000-3999/5000-5999 Base \$5,000  
 3.3) 4000-4999 Base \$15,000

**ESTIMATED ACTUAL**  
 3.1) 1000-3999 Supplemental \$99,768  
 3.2) 1000-3999/5000-5999 Base \$0  
 3.3) 4000-4999 Base \$6,209

Action **4**

Actions/Services

**PLANNED**  
**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  
 4.2 Continue middle school EL Assistant and add one EL Assistant position (19.75 hrs./week) for Middle School  
 4.3 Purchase additional supplemental resources for English Language Development (ELD) as needed

**ACTUAL**  
 4.1 ELD professional development was provided to EL Aides, target EL teachers and elementary administrators on CCSS aligned reading assessment and strategies for the language learner.  
 4.2 EL Aide position was maintained and a new position was added.  
 4.3. No additional supplemental purchases have been made at this time.

Expenditures

**BUDGETED**  
 4.1) \$0  
 4.2) 2000-3999 Supplemental \$25,492  
 4.3) 4000-4999 Supplemental \$2,500

**ESTIMATED ACTUAL**  
 4.1) \$0  
 4.2) 2000-3999 Supplemental \$46,853  
 4.3) \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Almost all of our major work was completed or begun this year, and we continue to make great strides in our instructional program - particularly in math and science. Our technology program continues to support overall student achievement in the different curricular areas, and our language programs continue to draw students from across our district and from neighboring districts.

We implemented K-5 literacy assessments district-wide which were very helpful for teachers and principals to monitor student growth and plan for instruction.

English Language Development instruction continues to be a need for our district. We took a few small steps this year, but much more professional development support is needed to increase EL student achievement.

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

Our internal assessment data show that student achievement is improving in ELA, and 2016-17 was the baseline year for internal literacy assessments. Schools are working on individual student goal setting, which will help teachers target their instruction towards the goal of accelerating learning for all students. We await SBAC scores to measure student achievement in ELA and Math on the state assessment.

Our targeted and ongoing Math Transformations professional development

Release days were provided to NGSS early implementers for planning, student work analysis, and preparation for district wide professional learning. Notable was their work in lesson study, which allowed teachers to collaboratively plan lessons, deliver them, analyze their success, refine the lessons, and deliver them again. It is a model practice that produces student learning gains and teacher growth.

We implemented sixteen Tech Tuesdays (one hour hands on workshop on integrating technology, embedded in a Common Core lesson) with average attendance of 10 participants. Weekly newsletters were also put out to all teachers featuring common core integration topics. Each TOSA provided an average of 20-30 classroom lessons a week by each TOSA, as well as lesson planning with teachers after school - 3-5 hours/week.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.3 Our language TOSA worked with teachers to identify instructional materials needs and the cost turned out to be less than what was budgeted. Other differences in budgeted and actual expenditures were due to actual placement on salary schedule for coordinator, TOSA, and EL assistants. Also, some planned professional development items did not have additional costs because they were able to be completed during the regular work day (on early-release Wednesdays).

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

The major change to actions and services in goal 1 is the discontinuation of our work with NCUST for 2017-18. That work was very positive and administrators gained much from it, but due to budget reductions we have decided to suspend that work. (Goal 1)

Our assessment measures will continue into next year. This year teachers assessed students and entered scores into our data management system for trimesters 2 and 3. Next year we will have data for trimesters 1, 2 and 3, which will give us a more full picture of student growth over time. (Goal 1)

Our SBAC score targets remain at 10% improvement. We will collect those scores after spring 2017 and reassess the appropriateness of those targets. (Goal 1)

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. 85% Parent satisfaction on Parent Survey
2. Maintain or increase number of School Smart participants
3. Increase / maintain number of volunteer hours
4. Increase percent of staff at satisfied or happy with communication on staff satisfaction survey
5. Establish baseline of parents participating in DAC and DELAC meetings for improvement in 2017-18

#### ACTUAL

1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school.
2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.
3. Total volunteer hours across the district rose from 19,301 in 2016 to 26,545 in 2017 for a net increase of 7244 hours.
4. 74% of classified employees reported being satisfied with district communication. The district teacher advisory committee has also reported being satisfied, and made suggestions for streamlining of the weekly Friday Connect.
5. Parents participating in DAC rose from 20% in 2016 to 60% in 2017. Parents participating in DELAC rose from 20% in 2016 to 58% in 2017.

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 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 parents

**ACTUAL**  
 1.1 School Smarts will be provided at Lemon Crest Elementary this spring. Lakeside Farms and Lindo Park have both decided to offer these classes every other year, due to a decrease in parent availability to attend classes  
  
 1.2 Child care has been provided for all district-sponsored parent events (e.g. DAC/DELAC)  
  
 1.3 Parents requested an informational night for NGSS, which has been scheduled for the spring of 2017.

Expenditures

**BUDGETED**  
 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

**ESTIMATED ACTUAL**  
 1.1) 1000-5999 Title I \$5,700  
 1.2) 2000-3999 Supplemental \$24  
 1.3) \$0

Action **2**

Actions/Services

**PLANNED**  
 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 EL Assistants and increase their time by one hour per week for parent engagement / liaison work  
 2.4 Continue Adult ESL classes

**ACTUAL**  
 2.1 All materials sent home from Lindo Park, Lemon Crest and the District Office are translated into Spanish.  
 2.2 Interpretation and childcare is provided for DAC, DELAC, Adult ESL Classes and Parent Nights.  
 2.3 EL Assistants continue to support English Language Learners and are now supporting their parents with liaison services.  
 2.4 Adult ESL classes are taking place at Lemon Crest Elementary School. Child care is being provided.

Expenditures

**BUDGETED**  
 2.1 ) 5800 Supplemental \$5,000  
 2.2) 2000-3999/4000-4999/5000-5999 Supplemental \$5,000  
 2.3) 2000-3999 Supplemental -\$44,899 Title III-\$30,667  
 2.4) 2000-3999 Supplemental \$10,000

**ESTIMATED ACTUAL**  
 2.1) 5800 Supplemental \$1,942  
 2.2) 2000-3999/4000-4999/5000-5999 Supplemental \$0  
 2.3) 2000-3999 Supplemental -\$89,508 Title I-\$28,877  
 2.4) 2000-3999 Supplemental \$5,340

Action **3**

Actions/Services

**PLANNED**  
 3.0 Expand parent and community member communication  
  
 3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.

**ACTUAL**  
 3.1 Blackboard Connect was implemented this year for mass notification to all district parents and community. The District also funds postage, internet, and phone system to support communication.

Expenditures

**BUDGETED**  
 3.1) 5000-5999 Base \$182,000

**ESTIMATED ACTUAL**  
 3.1) 5000-5999 Base \$221,000

Action **4**

Actions/Services

**PLANNED**  
 4.0 Community Member Communication:  
  
 4.1 Begin community visits to local organizations to highlight district and site successes. (spotlight site)  
 4.2 Establish semi-annual communication to inform and engage community in school partnership opportunities, district vision and updates

**ACTUAL**  
 4.1 This was not implemented this year.  
  
 4.2 This was not implemented this year.

Expenditures

**BUDGETED**  
 4.1) \$0  
 4.2) 4000-4999 Base \$1,500

**ESTIMATED ACTUAL**  
 4.1) \$0  
 4.2) \$0

Action **5**

Actions/Services

**PLANNED**  
 5.0 Improve staff communication  
  
 5.1 Continue Friday Connect  
 5.2 Continue Cabinet visits to staff meetings  
 5.3 Begin Cabinet visits to Classified Departments  
 5.4 Continue Superintendent Staff Advisory Council Meetings

**ACTUAL**  
 5.1 Friday Connect continued this year as a weekly communication from the district office to all LUSD staff.  
  
 5.2 Cabinet has continued visits to school sites this year.  
  
 5.3 Cabinet has scheduled visits to all departments to begin in the spring  
  
 5.4 Teacher Advisory and Classified Advisory have met regularly throughout the year with the superintendents

Expenditures	BUDGETED 5.1 - 5.4) \$0	ESTIMATED ACTUAL 5.1 - 5.4) \$0
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**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our efforts to promote partnerships with parents have been successful this year. School Smarts attendance was down, but parents expressed their desire to continue providing this support. Communication with the families of our students was also rated high on parent surveys. Internal communication was also rated well on staff surveys.

The one area we did not implement fully this year was outreach to the broader community (local businesses, community organizations, etc.). We recognize the importance of these efforts in strengthening our "brand" and have included plans to publish monthly e-newsletters to the community and increase our social media efforts (Goal 2).

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

The actions/services outlined in goal 2 have been effective in maintaining high rates of satisfaction amongst parents regarding communication and in increasing the number of volunteer hours. We believe that the increase of EL aide hours at the middle schools has had a positive effect in that area. We were also very pleased with a significant increase in the number of parents participating in DAC/DELAC meetings. We are also pleased with our efforts to improve internal staff communication. These were also rated high by LUSD staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As stated above, outreach to the broader community did not happen as planned, therefore funds were not expended in this area. Attendance at adult ESL classes was down, due to the opening of a rival program in a neighboring district. Interpretation and child care support at parent meetings were also not requested at the level originally planned.

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

As the actions/services listed in goal 2 have had positive outcomes and good feedback from stakeholders, we will continue to implement these actions and provide these services next year. Goal 2 of our 2017-2020 LCAP includes increased frequency of communications to our broader community.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

LUSD will provide a comprehensive system of academic and behavioral supports/interventions

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Decrease district-wide chronic absenteeism by 1%
2. Increase attendance rate by 1%
3. Reduce school suspension rates
4. Maintain MS dropout rates 0%
5. Maintain expulsion rate 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

#### ACTUAL

1. District-wide chronic absenteeism decreased from 9.6% in January of 2016 to 5.2% in January of 2017, a net decrease of 4.4%.  
 2. Attendance rate increase/decrease by school:  
 Eucalyptus Hills: -.62%  
 Lakeview: +.28%  
 Lakeside Farms: +2.19  
 Lemon Crest: +2.20%  
 Lindo Park: +.76  
 Riverview: -1.00%  
 Winter Gardens: +.61%  
 Lakeside Middle School: +1.03%  
 Tierra del Sol: +.93
3. School Suspension Rates:  
 Suspension rates for All Students on the CA Dashboard reported Green, Status: Medium, Change: Declined (-1.3%)  
 All other students groups were reported as Blue or Green except  
 Students with Disabilities: Yellow, Status: High Change: Decreased Significantly (-3.9%)  
 Pacific Islander: Orange, Status: Medium Change: Increased Significantly (+2.9% or 1 student)  
 Two or More Races: Red, Status: High Change: Increases Significantly (+2.2%)
4. MS Drop Out Rates: .07%
5. Expulsion Rate: .10%
6. New Tool for School Climate- Student

Baseline:

CHKS School Climate Key Indicators: Elementary Schools

School Engagement and Supports

School connectedness (high) 65%

Academic motivation (high) 49%

Caring adult relationships (high) 58%

High expectations (high) 68%

Meaningful participation (high) 23%

CHS School Climate Key Indicators: Middle Schools

School connectedness (high) 67%

Academic motivation (high) 43%

Truant more than a few times 2

Caring adult relationships (high) 41%

High expectations (high) 59%

Meaningful participation (high) 18%

7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school.

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

**PLANNED**  
 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

**ACTUAL**  
 1.1 Lindo Park principal presented attendance improvement strategies to all district principals. Many have been implemented at various sites.  
  
 1.2 Cost analysis was conducted for additional counseling resources for EH & WG, and was not sustainable at this time.  
  
 1.3 All site secretaries and other support staff (as applicable) were trained on attendance reporting system.  
  
 1.4 SIA attendance contract was maintained.

Expenditures

**BUDGETED**  
 1.1 - 1.3) \$0  
 1.4) 5800 Supplemental \$18,100

**ESTIMATED ACTUAL**  
 1.1-1.3) \$0  
 1.4) 5000-5999 Supplemental \$18,100

Action **2**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 2.1 Middle School counselors maintained  
  
 2.2 Elementary School counselors maintained  
  
 2.3 Funds previously used for district-purchased intervention programs were distributed to school sites for inclusion in site SPSAs. School Site Councils approved purchases of intervention materials as needed to meet site goals.

Expenditures

**BUDGETED**  
 2.1) 1000-3999 Supplemental \$227,678  
 2.2) 1000-3999 Supplemental \$396,969  
 2.3) 4300/5800 Base \$10,000

**ESTIMATED ACTUAL**  
 2.1) 1000-3999 Supplemental \$238,770  
 2.2) 1000-3999 Supplemental \$403,747  
 2.3) 4300/5800 \$8,640

Action **3**

Actions/Services

**PLANNED**  
 3.0 Continue to provide support for foster students

**ACTUAL**

- 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 student support for foster children and other students in need of support
- 3.4 Investigate availability of school counseling interns and implement when available

3.1 Training was provided to clerical and school counseling staff on foster system, supports, and how to list students in Illuminate. This included specifics about Ed Right holders in relation to foster and general custody issues. Three trainings were held during the year. A total of 27 were trained but did not include all staff.

3.2 This year, the meetings were on 9/22/16 and will be on 5/25/17. We discussed the new legislation about transportation for foster students to school of origin and ways to improve communication about IEPs, ed rights holders, and more timely updates around change of placement to better plan supports for remaining in the same school or transition plan for change of schools. One of the highlights discussed was how well we were doing at having smoother transitions between districts via better, proactive transition planning, rather than reactive immediate enrollment and scrambled supports.

3.3 Director of Student Support maintained to support programs for foster children, families in crisis, and other students in need of support.

3.4 Several school counselor interns were used this year. Their training and services were coordinated by the Director of Student Support.

Expenditures

**BUDGETED**

- 3.1 - 3.2) \$0
- 3.3) 2000-3999 Supplemental \$138,587
- 3.4) \$0

**ESTIMATED ACTUAL**

- 3.1 - 3.2) \$0
- 3.3) 2000-3999 Supplemental \$138,264
- 3.4) \$0

Action **4**

Actions/Services

**PLANNED**  
 4.0 SST & 504 procedures will be posted online learning platform for annual update  
  
 4.1 Provide staff training on SST & 504 procedures  
 4.2 Create a protocol for addressing struggling ELs

**ACTUAL**  
 4.1 During two principals meetings this year, Nancy Fink and Natalie Winspear trained all Principals, VPs, Counselors, School Psychologists and SST/504 lead teachers on the SST and 504 Procedures. ESS leads also came to 504 training. 504 leads were tasked to provide 504 training at their school sites.  
 4.2 This item was not completed

Expenditures

**BUDGETED**  
 4.1 - 4.2) \$0

**ESTIMATED ACTUAL**  
 4.1 - 4.2) \$0

Action **5**

Actions/Services

**PLANNED**  
 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  
 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

**ACTUAL**  
 5.1 Site PBIS leadership team members spent two days with Dr. Jeffrey Sprague getting training on School wide PBIS (this was day 3 and 4 - Days one and two were in the Spring of 2016). These teams met for a third day in order to plan PBIS implementation and training for their site. In 15-16 and 16-17 teams spent approximately 13 hours in training with Dr. Sprague each year. Dr. Sprague addressed all teaching staff at LUSD in a keynote presentation in August 2016 at teacher preservice days in order to set the stage for PBIS. Following his presentation, site PBIS leadership teams trained their school sites.  
 5.2 Purchased IRIS media for all PBIS leadership team members  
 Natalie and Nancy Fink attended SWIS training in the Fall of 2016, with the goal of possible implementation in fall of 2017, district wide.  
 5.3 We did not spend money in this area this year.  
 5.4 This survey was completed and results were sent to principals for analysis and follow up.

Expenditures

**BUDGETED**  
 5.1) 1000-3999/5000-5999 Title I \$20,000 Supplemental - \$8,564  
 5.2) 1000-3999/4000-4999 Supplemental \$10,000  
 5.3) 4000-4999 Title I \$15,000

**ESTIMATED ACTUAL**  
 5.1) 1000-3999/5000-5999 Supplemental -\$22,531 Title I-\$0  
 5.2) 5200 Supplemental \$2,855  
 5.3) \$0

5.4) \$0

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services listed in Goal 3 were almost all completed last year. This was, in part, due to the fact that we had been setting up this work in previous years and were poised to launch these actions in 2016-17. Other services (foster student support, counseling) have been a consistent part of our operations for several years and have been successful, so continuance of them was easy.

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

Goal 3 was one of our most successful goal areas for the current school year. Suspensions were down, chronic absenteeism was down, and attendance was up. This was due to the concerted and very focused efforts of our counselors, director of student support services, teachers, principals and support staff. Our PBIS efforts were successful in laying a foundation of tier 1 behavior expectations and rewards, and this year’s LCAP (Goal 3) builds on last year’s work.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures. One item that was budgeted but not spent at the district level was item 5.3. This was because we made the decision to push the purchase of intervention programs to school sites, so the funding was distributed from the district to schools.

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

As these actions and services were successful, we plan to continue them into the 2017-18 school year, deepening and expanding several. These can be found in Goal 3.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 4</b>	LUSD will provide safe and well-maintained facilities
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Maintain 100% of schools at the "good" or better rating on the FIT (Facilities Inspection Tool)  
 Maintain 90% or better on parent satisfaction survey

### ACTUAL

100% of schools scored "Good" or better on the FIT.  
 86% of parents reported being satisfied with the facilities at their child's school.

## ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 1.0 Routine restricted maintenance account was funded at full 3% of total general fund expenditures, as required by state law and many routine maintenance projects were completed to maintain district facilities.

Expenditures

**BUDGETED**  
 1.0) 1000-5999 Base \$1,646,438

**ESTIMATED ACTUAL**  
 1.0) 1000-5999 Base Restricted Maint - \$1,680,399

Action **2**

Actions/Services

**PLANNED**  
 2.0 Analyze the facilities master plan and establish a prioritized list of projects  
  
 2.1 Establish deferred maintenance account to address facilities repair / replacement needs  
 2.2 Implement Energy Efficient Projects with Prop. 39 funding

**ACTUAL**  
 2.0 A facilities assessment plan was completed in late Spring 2017, and staff is still working to analyze it in order to prioritize districtwide projects.  
  
 2.1 Deferred maintenance account was funded with one-time revenues received in 17/18 (amount was reduced by State when final Budget was enacted). The first project, sealing and striping of all asphalt, will be completed in Summer 2017.  
 2.2 Prop 39 project is complete. New, energy efficient LED lighting was installed at three schools; Lakeside Farms, Lakeview, and Riverview. New, efficient HVAC units were also installed on portable classroom buildings at Lakeside Farms and Riverview. Additional rebates were secured through SDG&E to expand original scope of project.

Expenditures

**BUDGETED**  
 2.1) 1000-5999 Other one-time mandated cost funds-\$250,000  
 2.2) 5800 Other -Prop 39 Funds \$865,000

**ESTIMATED ACTUAL**  
 2.1) 5000-5999 Other one-time mandate funds - \$215,000  
 2.2) 5800 Other Prop 39 - \$889,395

Action **3**

Actions/Services

**PLANNED**  
 3.0 Assess safety / security at school sites

**ACTUAL**  
 3.0 All immediate safety/security concerns were attended to by either site principal or maintenance staff. A question regarding school site safety was included in LCAP survey sent to parents.

Expenditures

**BUDGETED**  
 3.0) \$0

**ESTIMATED ACTUAL**  
 3.0) \$0

Action **4**

Actions/Services	<p><b>PLANNED</b> 4.0 Provide all district staff annual photo ID to be worn while on district business</p>	<p><b>ACTUAL</b> All district staff received an photo ID badge that is worn on visits to the sites, offered for free by school photographer.</p>
Expenditures	<p><b>BUDGETED</b> 4.0) \$0</p>	<p><b>ESTIMATED ACTUAL</b> 4.0) \$0</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All action items planned were implemented effectively in the 2016/17. All district staff received an photo ID badge that is worn on visits to the sites and all immediate safety/security concerns were attended to by either site principal or maintenance staff. Prop 39 project was completed, with new, energy efficient LED lighting installed at three schools; Lakeside Farms, Lakeview, and Riverview. New, efficient HVAC units were also installed on portable classroom buildings at Lakeside Farms and Riverview. Routine restricted maintenance account was funded at full 3% of total general fund expenditures, as required by state law, and many routine maintenance projects were completed to maintain district facilities.

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

Overall, the actions were effective to meet the District's facility goals, and facilities maintenance made a positive impact on student learning. 86% of parents reported being satisfied with the facilities at their child's school. The District is aware of a need to continue to improve facilities districtwide and will be working on this over the next several years as bond and other State facility funding becomes available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between estimated and actual expenditures. Only differences were due to a change in State funding after the LCAP was completed last year.

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

The District will continue with the actions described here over the next several years. Additionally, we plan to make significant improvements to facilities in 2018-19 and beyond as previously authorized general obligation bond funds become available. The District will also try to secure any State Facility Program funds that we are eligible for in order to increase the scope of projects we are able to complete to make an even bigger impact on facility needs districtwide.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Maintain 85% or above students ranking their school climate positively on student survey
2. 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules

#### ACTUAL

1. CHKS School Climate Key Indicators: Elementary Schools  
 School Engagement and Supports  
 School connectedness (high) 65%  
 Academic motivation (high) 49%  
 Caring adult relationships (high) 58%  
 High expectations (high) 68%  
 Meaningful participation (high) 23%  
 CHS School Climate Key Indicators: Middle Schools  
 School connectedness (high) 67%  
 Academic motivation (high) 43%  
 Truant more than a few times 2  
 Caring adult relationships (high) 41%  
 High expectations (high) 59%  
 Meaningful participation (high) 18%
2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites.

### ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  1.0 Maintain and expand quality diversified enrichment opportunities at all school sites                   1.1 Highlight and communicate enrichment opportunities                   1.2 Survey student needs / wants regarding enrichment opportunities</p>	<p><b>ACTUAL</b>                  1.1 Enrichment opportunities are highlighted through various means of communication from each school site (newsletters, fliers, Peach Jar, etc.). Enrichment activities are also highlighted at Board of Trustee meetings.                   1.2 A survey was conducted of all 5th - 8th grade students regarding enrichment needs/wants. The results were shared with principals for possible inclusion in site plans for 2017-18.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1.1) 4000-4999 Base \$250                  1.2) \$0</p>	<p><b>ESTIMATED ACTUAL</b>                  1.1) \$0                  1.2) \$0</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Enrichment opportunities for our students are many and varied, including regular opportunities for visual and performing arts, language classes, and technology. Schools continued to offer enrichment to students with district support.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Our CHKS baseline survey showed high numbers of students rating their schools positively. One area of focus for us in 2017-18 will be to increase student responses to "meaningful participation" in choosing some of what they learn in school.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>All actions were able to be completed without any additional costs.</p>

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

To increase student survey responses for "meaningful participation" in deciding subjects to study, principals were provided results of the survey in 1.2. With district support, principals will examine their enrichment offerings and assess their ability to align those offerings to students' expressed needs and interests.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholders for the LCAP process included parents, community, teachers, principals, administrators, bargaining unit members, students and support staff.

Activities included:

- School Site Council meetings at each site to review the California School Dashboard, the LCAP process, goals and suggestions for this year.
- Parent survey on current LCAP goals and suggestions for future improvements.
- California Healthy Kids Survey for teachers and students in grades 5 and 7.
- Certificated and Classified employee surveys
- Student forum with ASB from Tierra del Sol MS and Lakeside MS on January 27, 2017 and March 16, 2017.
- Student forum with English Learner Classes from Tierra del Sol MS on March 14, 2017
- LCAP Advisory Committee (committee members include parents, students, teachers, administrators, principals, bargaining unit members, classified support staff and board members): February 2, 2017; March 21, 2017; May 4, 2017
- DAC/DELAC LCAP review and input: June 5, 2017
- Notice of Public Hearing published in the East County Californian, May 2016, and on LUSD website
- Board of Education Public Hearing: June 8, 2017
- Board of Education Adoption of LCAP: June 22, 2017

At these meetings the following data were reviewed:

- California School Dashboard
- Parent and staff survey data on recommendations for 2017-18 LCAP
- Site Council input
- Input from ASB students
- Input from English Learner students
- 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
- California Healthy Kids Survey results
- School Smarts Attendance Rates
- DAC/DELAC Attendance
- AMAOs for English Language Learners
- District benchmark results

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP Advisory Committee spent a full day together reviewing the newly released California School Dashboard and pertinent data and feedback from stakeholder groups. They then reviewed our current year LCAP and analyzed the effectiveness of the actions and services from 2016-17 - then made recommendations for each action or service: "definitely continue," or "reassess." This feedback was considered by the superintendent's cabinet and a draft 2017-2020 LCAP was brought back to the Advisory Committee for review and comment.

Specific impact on the LCAP includes:

#### Goal 1

- Discontinuation of contract with NCUST
- Discontinuation of IDEAS 2.0 project director
- Formation of PLC committee
- Included professional development for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings
- Reduced online professional learning accounts
- Implemented iPad lease program
- Adjusted iPad refresh plan
- Included long-term immersion sustainability plan
- Continued PBIS work and included plans for strengthening
- Included professional development for staff examination of cultural biases

#### Goal 2

- Continued EL assistant time to facilitate parent communication
- Increased district publicity to broader Lakeside community
- Continue cabinet meetings to school sites and classified departments

#### Goal 3

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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, approximately half of our students now fall below meeting standards in ELA and more than half are not meeting standards in math. We made significant gains in 2016 and will continue to build upon that success, but the new California dashboard still shows student groups needing improvement - particularly our African American and Special Education student groups. Our district enrolls a small percentage of English Learners, but their achievement is of particular concern. Fewer than one in five English Learners is proficient in ELA or Math on the SBAC.

2016 SBAC  
 ELA: 52% Met/Exceeded Standards  
 Math: 38% Met/Exceeded Standards.

EL Subgroup:  
 ELA: 16 % Met/Exceeded Standards  
 Math: 13% Met/Exceeded Standards

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas  2. SITE: 100% of students will make fundamental growth to	1. SBAC ELA: 52% Met/Exceeded Standards Math: 38% Met/Exceeded Standards.	1. SBAC ELA: 62% Met/Exceeded Standards Math: 48% Met/Exceeded Standards.	1. SBAC ELA: 72% Met/Exceeded Standards Math: 58% Met/Exceeded Standards.	1. SBAC ELA: 82% Met/Exceeded Standards Math: 68% Met/Exceeded Standards.

meet mastery as measured by alternative assessments / IEP

- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

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, including for unduplicated pupils and pupils with exceptional needs.

8. EL Progress toward English Proficiency: English Language Learners will maintain current status level of ... (CELDT?)

9. 100% of teachers will be appropriately assigned and credentialed.

2. Trimester 3 scores will be available by June 16th.

Trimester 2 scores are as follows:

ESGI:

At Trimester 1, 13% Below Grade Level, 58% Approaching Grade Level and 28% At Grade Level

At Trimester 2, 12% Below Grade Level, 14% Approaching Grade Level and 74% At Grade Level

DIBELS:

Kinder Composite

Tri 1: 83% At or Above Benchmark

Tri 2: 72% At or Above Benchmark

Grade 1 Composite

Tri 1: 73% At or Above Benchmark

Tri 2: 66% At or Above Benchmark

Grade 2 Composite

Tri 1: 77% At or Above Benchmark

Tri 2: 69% At or Above Benchmark

RUNNING RECORDS

Tri 1: 36.6% At or Above Grade Level

Tri 2: 48.9% At or Above Benchmark

IRI

Grade 3

Tri 1: 60% At or Above Benchmark

Tri 2: 75% At or Above Benchmark

Grade 4

Tri 1: 60% At or Above Benchmark

Tri 2: 58% At or Above Benchmark

Grade 5

Tri 1: 52% At or Above Benchmark

Tri 2: 70% At or Above Benchmark

EDL2 (DRA)

2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP

- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

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, including for unduplicated pupils and pupils with exceptional needs.

8. EL Progress toward English Proficiency: English Language Learners will establish a baseline of performance on the ELPAC.

2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP

- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

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, including for unduplicated pupils and pupils with exceptional needs.

8. EL Progress toward English Proficiency: English Language Learners IMPROVEMENT ON ELPAC

2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP

- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

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, including for unduplicated pupils and pupils with exceptional needs.

8. EL Progress toward English Proficiency: English Language Learners IMPROVEMENT ON ELPAC

10. All teachers will receive professional development in ELD standards as evidenced by sign-in sheets.

11. The percentage of students mastering 6 out of 6 of the fitness standards will increase by 15% (as measured on the PFT).

12. English Learners will maintain or improve reclassification rate of 11%.

Kinder  
Tri 2: 70% At or Above Benchmark  
Grade 1  
Tri 2: 90% At or Above Benchmark  
Grade 2  
Tri 2: 72% At or Above Benchmark  
Grade 3  
Tri 2: 67% At or Above Benchmark  
Grade 4  
Tri 2: 83% At or Above Benchmark  
Grade 5  
Tri 2: 68% At or Above Benchmark

3. 100% of students have access to CCSS aligned instructional materials in ELA and Math.

4. 100% of Students have access to supplemental instructional materials and supplies aligned to NGSS as measured by collection and delivery of materials and NGSS Early Implementation grant personnel observations

5. All teachers implement content and performance standards for all students as evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST.

6. API: No longer calculated

7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site.

9. 100% of teachers will be appropriately assigned and credentialed.

10. All teachers will receive professional development in ELD standards as evidenced by sign-in sheets.

11. Percent of students mastering 6 out of 6 Fitness Standards will increase to  
Grade 5: 36.9%  
Grade 7: 50.9%  
Grade 9: 62.9%

12. English Learners will maintain or improve reclassification rate of 11%.

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

9. 100% of teachers will be appropriately assigned and credentialed.

10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.

11. Percent of students mastering 6 out of 6 Fitness Standards will increase to  
Grade 5: 41.9%  
Grade 7: 55.9%  
Grade 9: 67.9%

12. English Learners will maintain or improve reclassification rate of 12%.

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

9. 100% of teachers will be appropriately assigned and credentialed.

10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.

11. Percent of students mastering 6 out of 6 Fitness Standards will increase to  
Grade 5: 46.9%  
Grade 7: 60.9%  
Grade 9: 72.9%

12. English Learners will maintain or improve reclassification rate of 13%.

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

8. AMAOs  
 AMAO 1, Percentage of English Language Learners making annual progress in Learning English:  
 2016 Target: 62%  
 2016 Actual: 60%  
 Target missed by 4 students  
 ELPI: Status 75.1%, Change: Increased by 9%

AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT  
 Less than 5 Year Cohort: 2016 Target: 25.5%, Actual: 27.5  
 Target Met  
 More than 5 Year Cohort: 2016 Target: 52.8, Actual: 51.5  
 Target Missed by 1 student  
 ELPI: Status 75.1%, Change: Increased by 9%

9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.

10. ELD specific professional development was provided to EL Aides, targeted EL teachers and Elementary administrators. All staff in the district did not receive training due to a lack of time for professional development. This will be an action planned for next year.

11. Percent of students mastering 6 out of 6 Fitness Standards  
 Grade 5: 31.9%  
 Grade 7: 45.9%  
 Grade 9: 57.9%

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching

1.1 Continue to provide math PD with Math Transformations - with emphasis on support to individual school sites.

1.2 Provide release days for teacher leaders NGSS early implementers

1.3 Provide grant required portion of teacher stipends for NGSS

1.4 Support NGSS Project Director beyond grant commitment

1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District Instructional Leadership Team (ILT) and instructional committees.

**2018-19**

New  Modified  Unchanged

1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching

1.1 Continue to provide math PD with Math Transformations - with emphasis on training district math leaders at each site

1.2 Provide release days for teacher leaders NGSS early implementers

1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work

1.4 Provide stipend for NGSS project coordinator to sustain NGSS work

1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District Instructional Leadership Team (ILT) and instructional committees.

**2019-20**

New  Modified  Unchanged

1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching

1.1 Reduce Math Transformations PD to-support of district math leaders

1.2 Provide release days for teacher leaders NGSS early implementers

1.3 Discontinue stipends for NGSS teacher leaders-grant expires.

1.4 Provide stipend for NGSS project coordinator to sustain NGSS work

1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District Instructional Leadership Team (ILT) and instructional committees.

1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS beyond grant requirements  
 1.7 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  
 1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines  
 1.9 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.  
 1.10 Continue to recruit and retain high-quality teachers  
 1.11 Continue PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS, including curriculum adoption if necessary.  
 1.7 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  
 1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines  
 1.9 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, or pilot curriculum, as needed.  
 1.10 Continue to recruit and retain high-quality teachers  
 1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS, including curriculum adoption if necessary.  
 1.7 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  
 1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines  
 1.9 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; adopt curriculum, as needed.  
 1.10 Continue to recruit and retain high-quality teachers  
 1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$75,000
Source	Other
Budget Reference	1000-3999/5000-5999 1.1) Educator Effectiveness funds
Amount	\$31,516
Source	Base
Budget Reference	1000-3999 1.2)
Amount	\$41,000
Source	Base
Budget Reference	1000-3999 1.3)
Amount	\$85,302

**2018-19**

Amount	\$50,000
Source	LCFF
Budget Reference	1000-3999/5000-5999 1.1)
Amount	\$31,516
Source	Base
Budget Reference	1000-3999 1.2)
Amount	\$41,000
Source	Base
Budget Reference	1000-3999 1.3)
Amount	\$5,000

**2019-20**

Amount	\$25,000
Source	LCFF
Budget Reference	1000-3999/5000-5999 1.1)
Amount	\$31,516
Source	Base
Budget Reference	1000-3999 1.2)
Amount	\$0
Source	
Budget Reference	1.3)
Amount	\$5,000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999 1.4)	Budget Reference	1000-3999 1.4)	Budget Reference	1000-3999 1.4)
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999 1.5)	Budget Reference	1000-3999 1.5)	Budget Reference	1000-3999 1.5)
Amount	\$13,568	Amount	\$13,568	Amount	\$6,280
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999/4000-4999 1.6)	Budget Reference	1000-3999/4000-4999 1.6)	Budget Reference	1000-3999/4000-4999 1.6)
Amount	\$99,495	Amount	\$99,495	Amount	\$99,495
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-3999 1.7) \$38,788, Educator Effectiveness - \$60,707	Budget Reference	1000-3999 1.7) \$38,788, Educator Effectiveness - \$60,707	Budget Reference	1000-3999 1.7) \$38,788, Educator Effectiveness - \$60,707
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	1.8)	Budget Reference	1.8)	Budget Reference	1.8)
Amount	\$46,500	Amount	\$37,728	Amount	\$481,888
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999 1.9)	Budget Reference	4000-4999 1.9)	Budget Reference	4000-4999 1.9)
Budget Reference	1.10)	Budget Reference	1.10)	Budget Reference	1.10)
Amount	\$15,000	Amount	\$10,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999/4000-4999 1.11) Base- \$5,000, SPED - \$10,000	Budget Reference	1000-3999/4000-4999 1.11)	Budget Reference	1000-3999/4000-4999 1.11)

Action **2**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core State Standards and Digital Learning

2.1 Continue two Instructional Coach (TOSA's) to support the integration of technology, common core, and 21st Century Learning Skills

2.2 Continue Professional Development for Instructional Coach

2.3 Continue to support app and Mobile Device Management resources

2.4 Establish 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.

2.5 Refresh grades 1-2 classroom iPads using iPad Airs currently in the 1:1 iPad program that are being replaced in the lease cycle.

**2018-19**

New  Modified  Unchanged

2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

2.1 Continue one Instructional Coach (TOSA's) to support the integration of technology, common core, and 21st Century Learning Skills

2.2 Continue Professional Development for Instructional Coach

2.3 Continue to support app and Mobile Device Management resources

2.4 Continue 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.

2.5 Refresh TK-EAK-K classroom iPads using iPad Airs currently in the 1:1 iPad program that are being replaced in the lease cycle.

**2019-20**

New  Modified  Unchanged

2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

2.1 Continue one Instructional Coach (TOSA's) to support the integration of technology, common core, and 21st Century Learning Skills

2.2 Continue Professional Development for Instructional Coach

2.3 Continue to support app and Mobile Device Management resources

2.4 Continue 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.

2.5 Refresh will be complete

2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home

2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home

2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$225,601
Source	Supplemental
Budget Reference	1000-3999 2.1)
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-3999 2.2)

**2018-19**

Amount	\$125,601
Source	Supplemental
Budget Reference	1000-3999 2.1)
Amount	\$2,000
Source	Supplemental
Budget Reference	1000-3999 2.2)

**2019-20**

Amount	\$125,601
Source	Supplemental
Budget Reference	1000-3999 2.1)
Amount	\$1,500
Source	Supplemental
Budget Reference	1000-3999 2.2)

Budget Reference	2.3) Costs included in lease, Goal 1 Action 2.4
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Budget Reference	2.3) Costs included in lease, Goal 1 Action 2.4
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Budget Reference	2.3) Costs included in lease, Goal 1 Action 2.4
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Amount	\$145,000
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Amount	\$145,000
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Amount	\$145,000
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Source	Supplemental
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Source	Supplemental
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Source	Supplemental
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Budget Reference	5000-5999 2.4)
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Budget Reference	5000-5999 2.4)
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Budget Reference	5000-5999 2.4)
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Amount	\$0
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Amount	\$0
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Amount	\$0
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Budget Reference	2.5) Costs included in iPad lease program, see Goal 1, Action 2.4 above
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Budget Reference	2.5) Costs included in iPad lease program, see Goal 1, Action 2.4 above
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Budget Reference	2.5) Costs included in iPad lease program, see Goal 1, Action 2.4 above
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Amount	\$20,000
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Amount	\$20,000
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Amount	\$20,000
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Source	Supplemental
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Source	Supplemental
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Source	Supplemental
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Budget Reference	5800 2.6)
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Budget Reference	5800 2.6)
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Budget Reference	5800 2.6)
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**Action 3**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools: Immersion schools - Riverview, Winter Gardens, Lakeview, Lemon Crest, and both middle schools  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Provide professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)

3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades

3.3 Define and purchase core curricular resources for middle school immersion classes.

3.4 Develop long-term sustainability plan for immersion programs

**2018-19**

New  Modified  Unchanged

3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Deepen professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)

3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades (Lemon Crest)

3.3 Finalize purchase of core curricular resources for middle school immersion classes.

3.4 Implement improvements based on long-term sustainability plan for immersion programs

**2019-20**

New  Modified  Unchanged

3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Provide professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)

3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades

3.3 Continue improvements based on long-term sustainability plan for immersion programs

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,000	Amount	\$4,000	Amount	\$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999/5000-5999 3.1)	Budget Reference	1000-3999/5000-5999 3.1)	Budget Reference	1000-3999/5000-5999 3.1)
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999 3.2)	Budget Reference	4000-4999 3.2)	Budget Reference	4000-4999 3.2)
Amount	\$15,000	Amount	\$10,000	Amount	\$0
Source	Lottery	Source	Lottery	Source	
Budget Reference	4000-4999 3.3)	Budget Reference	4000-4999 3.3)	Budget Reference	3.3)
Budget Reference	4000-4999 3.4)	Budget Reference	4000-4999 3.4)	Budget Reference	

**Action 4**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff

- 4.1 Deepen professional development on integration of ELD standards and effective instructional strategies to all teachers, administrators and EL aides
- 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools
- 4.3 Explore availability of EL aide support to RV/WG
- 4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed

**2018-19**

New  Modified  Unchanged

4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff

- 4.1 Deepen professional development on integration of ELD standards and effective instructional strategies to all teachers, administrators and EL aides
- 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools
- 4.3 Implement EL aide support to RV/WG if feasible
- 4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed

**2019-20**

New  Modified  Unchanged

4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff

- 4.1 Deepen professional development on integration of ELD standards across subject areas and effective instructional strategies to all teachers, administrators and EL aides
- 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools
- 4.3 Implement EL aide support to RV/WG if feasible
- 4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-3999/5000-5999 4.1)
Amount	\$130,220
Source	Supplemental
Budget Reference	2000-3999 4.2)
Amount	\$0
Source	
Budget Reference	4.3)
Amount	\$5,000
Source	Supplemental

**2018-19**

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-3999/5000-5999 4.1)
Amount	\$137,208
Source	Supplemental
Budget Reference	2000-3999 4.2)
Amount	\$18,000
Source	Supplemental
Budget Reference	2000-3999 4.3)
Amount	\$2,500
Source	Supplemental

**2019-20**

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-3999/5000-5999 4.1)
Amount	\$137,208
Source	Supplemental
Budget Reference	2000-3999 4.2)
Amount	\$18,000
Source	Supplemental
Budget Reference	2000-3999 4.3)
Amount	\$2,500
Source	Supplemental

Budget Reference	4000-4999 4.4)	Budget Reference	4000-4999 4.4)	Budget Reference	4000-4999 4.4)
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**Action 5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>African-American students</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5.0 Explore strategies to improve achievement of all underperforming student groups, with particular emphasis on the African-American student group  
 5.1 Develop plan for staff examination of possible cultural biases  
 5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on African-American students not meeting grade level standards

**2018-19**

New  Modified  Unchanged

5.0 Explore strategies to improve achievement of all underperforming student groups, with particular emphasis on the African-American student group  
 5.1 Develop plan for staff examination of possible cultural biases  
 5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on African-American students not meeting grade level standards

**2019-20**

New  Modified  Unchanged

5.0 Explore strategies to improve achievement of all underperforming student groups, with particular emphasis on the African-American student group  
 5.1 Develop plan for staff examination of possible cultural biases  
 5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on African-American students not meeting grade level standards

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$0	Amount	\$5,000	Amount	\$2,500
Source		Source	Base	Source	Base
Budget Reference	5.1)	Budget Reference	1000-3999/5000-5999 5.1)	Budget Reference	1000-3999/5000-5999 5.1)
Amount	\$0	Amount	\$4,500	Amount	\$4,500
Source		Source	Base	Source	Base
Budget Reference	5.2)	Budget Reference	1000-3999/5000-5999 5.2)	Budget Reference	1000-3999/5000-5999 5.2)

Action **6**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and

6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and

6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and

provide training, support, and resources for multilingual instruction

- 6.1 Continue PLC collaborative process through planning and data analysis with professional development, supported by PLC committee
- 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school
- 6.3 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

provide training, support, and resources for multilingual instruction

- 6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development, supported by PLC committee
- 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school
- 6.3 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

provide training, support, and resources for multilingual instruction

- 6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development, supported by PLC committee
- 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school
- 6.3 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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Supplemental
Budget Reference	1000-3999
Amount	\$98,750
Source	Supplemental
Budget Reference	1000-3999 6.2)
Amount	\$69,139
Source	Supplemental
Budget Reference	1000-3999 6.3)

**2018-19**

Amount	\$3,000
Source	Supplemental
Budget Reference	1000-3999
Amount	\$99,750
Source	Supplemental
Budget Reference	1000-3999 6.2)
Amount	\$69,139
Source	Supplemental
Budget Reference	1000-3999 6.3)

**2019-20**

Amount	\$3,000
Source	Supplemental
Budget Reference	1000-3999
Amount	\$101,000
Source	Supplemental
Budget Reference	1000-3999 6.2)
Amount	\$69,139
Source	Supplemental
Budget Reference	1000-3999 6.3)

**Action 7**

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

[Students to be Served](#)

All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core State Standards and Digital Learning

7.1 Deepen professional development for integration of technology with Common Core State Standards

7.2 Reduce accounts based on classroom usage data and reassess at end of year to determine if Google Classroom can serve as an adequate replacement for Haiku Learning Management System (LMS).

**2018-19**

New  Modified  Unchanged

7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

7.1 Continue professional development for integration of technology with Common Core

7.2 Continue with Haiku or Google classroom, depending on results of assessment in 2017-18

**2019-20**

New  Modified  Unchanged

7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

7.1 Continue professional development for integration of technology with Common Core

7.2 Continue with Haiku or Google classroom, depending on results of assessment in 2017-18

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,500
Source	Other
Budget Reference	1000-3999 7.1) Educator Effectiveness
Amount	\$10,380

**2018-19**

Amount	\$2,500
Source	Base
Budget Reference	1000-3999/5000-5999 7.1)
Amount	\$8,500

**2019-20**

Amount	\$2,500
Source	Base
Budget Reference	1000-3999/5000-5999 7.1)
Amount	\$6,000

Source	Base	Source	Base	Source	Base
Budget Reference	5800 7.2)	Budget Reference	5800 7.2)	Budget Reference	5800 7.2)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

**NEED:**  
 Enrollment dips have necessitated greater community engagement and marketing of our successful programs for students.  
 LUSD parents and community are the greatest supporters of accelerated student achievement, and need to understand the shifts required by the CCSS and NGSS.  
 Parents have expressed the need to increase the engagement of all stakeholders through outreach, communication and education.  
 LUSD's attendance rate increased last year and efforts are needed to continue increase student attendance.  
 Parents have expressed the need to increase community interaction with schools and district (local businesses, chamber of commerce, etc.)  
 Classified staff members have expressed the need to improve communication within individual departments.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Maintain or improve parent satisfaction using the California School Parent Survey. 2. Maintain or increase number of School Smart participants. 3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.	1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey. 2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.	1. Develop new baseline using the California School Parent Survey. 2. Maintain or increase number of School Smart participants based on 2016-2017 baseline. 3. Maintain the number of volunteer hours at 26,000 or higher.	1. Maintain or improve parent satisfaction using the California School Parent Survey based on previous results. 2. Maintain or increase number of School Smart participants based on previous year's data. 3. Maintain the number of volunteer hours at 26,000 or higher.	1. Maintain or improve parent satisfaction using the California School Parent Survey based on previous results. 2. Maintain or increase number of School Smart participants 3. Maintain the number of volunteer hours at 26,000 or higher.

<p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets.</p> <p>6. 100% of school sites use multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>	<p>3. Total volunteer hours across the district rose from 19,301 in 2016 to 26,545 in 2017 for a net increase of 7244 hours.</p> <p>4. 74% of classified employees reported being satisfied with district communication.</p> <p>5. Parents participating in DAC rose from 20% in 2016 to 60% in 2017. Parents participating in DELAC rose from 20% in 2016 to 58% in 2017.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>	<p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50%.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>	<p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50%.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>	<p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50%.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,700
Source	Title I
Budget Reference	5800 1.1)
Amount	\$2,500
Source	Title I
Budget Reference	2000-3999 1.2)
Amount	\$9,000
Source	Base
Budget Reference	4000-4999 1.3) Site Base Funds

**2018-19**

Amount	\$5,700
Source	Title I
Budget Reference	5800 1.1)
Amount	\$2,500
Source	Title I
Budget Reference	2000-3999 1.2)
Amount	\$9,000
Source	Base
Budget Reference	4000-4999 1.3)

**2019-20**

Amount	\$5,700
Source	Title I
Budget Reference	5800 1.1)
Amount	\$2,500
Source	Title I
Budget Reference	2000-3999 1.2)
Amount	\$9,000
Source	Base
Budget Reference	4000-4999 1.3)

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$5,000

**2018-19**

Amount \$5,000

**2019-20**

Amount \$5,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-3999 2.1 )	Budget Reference	2000-3999 2.1 )	Budget Reference	2000-3999 2.1)
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-3999 2.2)	Budget Reference	2000-3999 2.2)	Budget Reference	2000-3999 2.2)
Budget Reference	2.3 Costs included in Goal 1, action 4.2		Budget Reference	2.3) Costs included in Goal 1, action 4.2	
Amount	\$7,500		Amount	\$7,500	
Source	Supplemental		Source	Supplemental	
Budget Reference	1000-5999 2.4)		Budget Reference	1000-5999 2.4)	

### Action 3

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.0 Expand parent and community member communication

3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.

3.2 Expand social media outreach and communication to parents and community

**2018-19**

New  Modified  Unchanged

3.0 Expand parent and community member communication

3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.

3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed

**2019-20**

New  Modified  Unchanged

3.0 Expand parent and community member communication

3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.

3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$227,000
Source	Base
Budget Reference	5000-5999 3.1)
Amount	\$0
Budget Reference	3.2)

**2018-19**

Amount	\$237,000
Source	Base
Budget Reference	5000-5999 3.1)
Amount	\$0
Budget Reference	3.2)

**2019-20**

Amount	250,000
Source	
Budget Reference	5000-5999 3.1)
Amount	\$0
Budget Reference	3.2)

Action **4**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.0 Community Member Communication:

4.1 Begin community visits to local organizations to highlight district and site successes.  
4.2 Begin monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates

**2018-19**

New  Modified  Unchanged

4.0 Community Member Communication:

4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.  
4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates

**2019-20**

New  Modified  Unchanged

4.0 Community Member Communication:

4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.  
4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$0
Budget Reference	4.1)
Amount	\$1,000
Source	Base
Budget Reference	4000-4999 4.2)

**2018-19**

Amount	\$0
Budget Reference	4.1)
Amount	\$1,500
Source	Base
Budget Reference	4000-4999 4.2)

**2019-20**

Amount	\$0
Budget Reference	4.1)
Amount	\$1,500
Source	Base
Budget Reference	4000-4999 4.2)

Action **5**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

5.0 Improve staff communication  
 5.1 Continue Friday Connect  
 5.2 Continue Cabinet visits to staff meetings  
 5.3 Continue Cabinet visits to Classified Departments  
 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members  
 5.5 Classified managers to share strategies for improving communication within their departments

**2018-19**

- New     Modified     Unchanged

5.0 Improve staff communication  
 5.1 Continue Friday Connect  
 5.2 Continue Cabinet visits to staff meetings  
 5.3 Continue Cabinet visits to Classified Departments  
 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members  
 5.5 Classified managers to continue improvements to communication within their departments

**2019-20**

- New     Modified     Unchanged

5.0 Improve staff communication  
 5.1 Continue Friday Connect  
 5.2 Continue Cabinet visits to staff meetings  
 5.3 Continue Cabinet visits to Classified Departments  
 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members  
 5.5 Classified managers to continue improvements to communication within their departments

BUDGETED EXPENDITURES

**2017-18**

Amount    \$0

Budget Reference    5.1 - 5.5)

**2018-19**

Amount    \$0

Budget Reference    5.1 - 5.4)

**2019-20**

Amount    \$0

Budget Reference    5.1-5.4)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

LUSD will provide a comprehensive system of academic and behavioral supports/interventions

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As identified in Goal 1, 2016 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 launch of PBIS across all campuses, 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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Decrease district-wide chronic absenteeism by 1%  2. Increase attendance rate by 1%  3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 2.4% Reduce Suspension Rates for Pacific Islanders by 2.9% or lower Reduce Suspension Rates for Two or More Races by 2%	1. District-wide chronic absenteeism decreased from 9.6% in January of 2016 to 5.2% in January of 2017, a net decrease of 4.4%. 2. Attendance rate increase/decrease by school: District Unweighted Average: 95.4% Eucalyptus Hills: -.62% Lakeview: +.28% Lakeside Farms: +2.19 Lemon Crest: +2.20% Lindo Park: +.76 Riverview: -1.00% Winter Gardens: +.61% Lakeside Middle School: +1.03% Tierra del Sol: +.93  3. School Suspension Rates:	1. Decrease district-wide chronic absenteeism to 4.8% or lower  2. Increase attendance rate to 95.8 or higher  3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 1% Reduce Suspension Rates for Pacific Islanders by 2% or lower Reduce Suspension Rates for Two or More Races by 1%  4. Maintain MS dropout rates 0%	1. Decrease district-wide chronic absenteeism by 4.4% or lower  2. Increase attendance rate to 96.2% or higher  3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 1% Reduce Suspension Rates for Pacific Islanders by 1% or lower Reduce Suspension Rates for Two or More Races by 1%  4. Maintain MS dropout rates 0%	1. Decrease district-wide chronic absenteeism to 4.2% or lower  2. Increase attendance rate by 96.4%  3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by .4% Reduce Suspension Rates for Pacific Islanders by .9% or lower  4. Maintain MS dropout rates 0%

4. Maintain MS dropout rates 0%

5. Maintain expulsion rate at 0%

6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%.

7. Maintain or improve parent satisfaction using the California School Parent Survey, depending on results from new baseline.

All student groups except Students with Disabilities, Pacific Islanders and Two or More Races: Green or Blue Performance Levels

Students with Disabilities: 4.4% (Yellow)  
Pacific Islanders: 2.9% (Orange)  
Two or More Races: 3.2% (Red)

4. MS Drop Out Rates: .07%

5. Expulsion Rate: .10%

6. New Tool for School Climate-Student

Baseline:  
CHKS School Climate Key Indicators: Elementary Schools  
School Engagement and Supports  
School connectedness (high) 65%  
Academic motivation (high) 49%  
Caring adult relationships (high) 58%  
High expectations (high) 68%  
Meaningful participation (high) 23%

CHS School Climate Key Indicators: Middle Schools  
School connectedness (high) 67%

Academic motivation (high) 43%  
Truant more than a few times 2  
Caring adult relationships (high) 41%  
High expectations (high) 59%  
Meaningful participation (high) 18%

7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey. Need to adopt a valid survey tool.

5. Maintain expulsion rate at 0%

6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.  
CHKS School Climate Key Indicators: Elementary Schools  
School Engagement and Supports  
School connectedness (high) 69%  
Academic motivation (high) 53%  
Caring adult relationships (high) 62%  
High expectations (high) 72%  
Meaningful participation (high) 27%

CHS School Climate Key Indicators: Middle Schools  
School connectedness (high) 71%

Academic motivation (high) 47%  
Truant more than a few times 2  
Caring adult relationships (high) 45%  
High expectations (high) 59%  
Meaningful participation (high) 22%

7. Develop a baseline for parent satisfaction using the California School Parent Survey.

5. Maintain expulsion rate at 0%

6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.  
CHKS School Climate Key Indicators: Elementary Schools  
School Engagement and Supports  
School connectedness (high) 72%  
Academic motivation (high) 56%  
Caring adult relationships (high) 65%  
High expectations (high) 75%  
Meaningful participation (high) 30%

CHS School Climate Key Indicators: Middle Schools  
School connectedness (high) 74%

Academic motivation (high) 50%  
Truant more than a few times 2  
Caring adult relationships (high) 48%  
High expectations (high) 59%  
Meaningful participation (high) 25%

7. Maintain or improve parent satisfaction using the California School Parent Survey.

5. Maintain expulsion rate at 0%

6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.

CHKS School Climate Key Indicators: Elementary Schools  
School Engagement and Supports  
School connectedness (high) 75%  
Academic motivation (high) 59%  
Caring adult relationships (high) 68%  
High expectations (high) 78%  
Meaningful participation (high) 33%

CHS School Climate Key Indicators: Middle Schools  
School connectedness (high) 77%

Academic motivation (high) 53%  
Truant more than a few times 2  
Caring adult relationships (high) 51%  
High expectations (high) 69%  
Meaningful participation (high) 28%

7. Maintain or improve parent satisfaction using the California School Parent Survey.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.0 Continue implementation of attendance improvement program  
 1.1 Expand successful practices to all sites  
 1.2 Continue to train staff (new and continuing) to use attendance reporting system.  
 1.3 Continue to support SIA attendance support contract  
 1.4 Continue to provide part time probation officer at middle schools

**2018-19**

New  Modified  Unchanged

1.0 Continue implementation of attendance improvement program  
 1.1 Expand successful practices to all sites  
 1.2 Continue to train staff (new and continuing) to use attendance reporting system.  
 1.3 Continue to support SIA attendance support contract  
 1.4 Continue to provide part time probation officer at middle schools

**2019-20**

New  Modified  Unchanged

1.0 Continue implementation of attendance improvement program  
 1.1 Expand successful practices to all sites  
 1.2 Continue to train staff (new and continuing) to use attendance reporting system.  
 1.3 Continue to support SIA attendance support contract  
 1.4 Continue to provide part time probation officer at middle schools

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	1.1 - 1.2) \$0	Budget Reference	1.1 - 1.2) \$0	Budget Reference	1.1-1.2) \$0
Amount	\$18,100	Amount	\$18,100	Amount	\$18,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 1.3)	Budget Reference	5800 1.3)	Budget Reference	5800 1.3)
Amount	\$54,000	Amount	\$55,000	Amount	\$55,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 1.4)	Budget Reference	5800 1.4)	Budget Reference	5800 1.4)

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
  Modified
  Unchanged

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.

New
  Modified
  Unchanged

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.

New
  Modified
  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$244,124
Source	Supplemental
Budget Reference	1000-3999 2.1)
Amount	\$428,773
Source	Supplemental
Budget Reference	1000-3999 2.2)
Amount	\$20,000
Source	Supplemental
Budget Reference	4300/5800 2.3) Site Supplemental Funds

**2018-19**

Amount	\$244,124
Source	Supplemental
Budget Reference	1000-3999 2.1)
Amount	\$428,773
Source	Supplemental
Budget Reference	1000-3999 2.2)
Amount	\$20,000
Source	Supplemental
Budget Reference	4300/5800 2.3) Site Supplemental Funds

**2019-20**

Amount	\$244,124
Source	Supplemental
Budget Reference	1000-3999 2.1)
Amount	\$428,773
Source	Supplemental
Budget Reference	1000-3999 2.2)
Amount	\$20,000
Source	Supplemental
Budget Reference	4300/5800 2.3) Site Supplemental Funds

**Action 3**

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

Students to be Served

All
  Students with Disabilities

Location(s)

All Schools
  Specific Schools:
  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

3.0 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 as needed  
 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 student support for foster children and other students in need of support  
 3.4 Implement use of school counseling interns when available

**2018-19**

- New     Modified     Unchanged

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 as needed  
 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 student support for foster children and other students in need of support  
 3.4 Implement use of school counseling interns when available

**2019-20**

- New     Modified     Unchanged

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 as needed  
 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 student support for foster children and other students in need of support  
 3.4 Implement use of school counseling interns when available

BUDGETED EXPENDITURES

**2017-18**

Amount	\$0
Budget Reference	3.1 - 3.2)
Amount	\$154,385
Source	Supplemental
Budget Reference	2000-3999/4000-4999/5000-5999 3.3)

**2018-19**

Amount	\$0
Budget Reference	3.1 - 3.2)
Amount	\$154,385
Source	Supplemental
Budget Reference	2000-3999/4000-4999/5000-5999 3.3)

**2019-20**

Amount	\$0
Budget Reference	3.1-3.2)
Amount	\$154,385
Source	Supplemental
Budget Reference	2000-3999/4000-4999/5000-5999 3.3)

Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	3.4)	Budget Reference	3.4)	Budget Reference	3.4)

**Action 4**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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 as needed, using a video recording during work day

**2018-19**

New  Modified  Unchanged

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 as needed, using a video recording during work day

**2019-20**

New  Modified  Unchanged

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 as needed, using a video recording during work day

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

Budget Reference 4.1)

**2018-19**

Amount \$0

Budget Reference 4.1)

**2019-20**

Amount \$0

Budget Reference 4.1)

Action **5**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5.0 Implement multi-tiered system of support for behavior and academics

5.1 Provide professional development on MTSS/RTI 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 professional development for PBIS strengthening (during work day)

**2018-19**

New  Modified  Unchanged

5.0 Implement multi-tiered system of support for behavior and academics

5.1 Provide professional development on MTSS/RTI 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 professional development for PBIS refinement/solidifying (during work day)

**2019-20**

New  Modified  Unchanged

5.0 Implement multi-tiered system of support for behavior and academics

5.1 Provide professional development on MTSS/RTI 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 professional development for PBIS refinement/solidifying (during work day)

5.4 Monitor effectiveness of site-purchased intervention programs

5.4 Monitor effectiveness of site-purchased intervention programs

5.4 Monitor effectiveness of site-purchased intervention programs

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$1,500	Amount	\$750	Amount	\$750
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999 5.1)	Budget Reference	1000-3999 5.1)	Budget Reference	1000-3999 5.1)
Amount	\$12,000	Amount	\$10,000	Amount	\$7,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-5999 5.2)	Budget Reference	1000-5999 5.2)	Budget Reference	1000-5999 5.2)
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	5.3)	Budget Reference	5.3)	Budget Reference	5.3)
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	5.4)	Budget Reference	5.4)	Budget Reference	5.4)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)  2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 90% or better on parent satisfaction survey	1. 100% of schools scored "Good" or better on the FIT.  2. 86% of parents reported being satisfied with the facilities at their child's school.	1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool) 2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 88% or better on parent satisfaction survey	1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool) 2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 89% or better on parent satisfaction survey	1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool) 2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 90% or better on parent satisfaction survey

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.0 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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,691,196
Source	Base
Budget Reference	2000-3999/4000-4999/5000-5999 1.0)

**2018-19**

Amount	\$1,715,000
Source	Base
Budget Reference	2000-3999/4000-4999/5000-5999 1.0)

**2019-20**

Amount	\$1,740,000
Source	Base
Budget Reference	2000-3999/4000-4999/5000-5999 1.0

Action **2**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.0 Analyze the facilities assessment and establish a prioritized list of projects

2.1 Establish deferred maintenance account to address facilities repair / replacement needs

2.2 Develop a Master Facility Plan and Facilities Planning Committee to establish a prioritized list of projects for bond funds. Implement all planning activities to prepare for bond project implementation (hire architect, etc.).

**2018-19**

New  Modified  Unchanged

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

2.2 Implement bond projects to modernize and/or build new facilities districtwide.

**2019-20**

New  Modified  Unchanged

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

2.2 Implement bond projects to modernize and/or build new facilities districtwide.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$50,000

Source Base

**2018-19**

Amount \$50,000

Source Base

**2019-20**

Amount \$75,000

Source Base

Budget Reference	5000-5999 2.1)	Budget Reference	5000-5999 2.1)	Budget Reference	5000-5999
Amount	\$100,000	Amount	\$5,000,000	Amount	\$10,000,000
Source	Bond	Source	Bond	Source	Bond
Budget Reference	2000-3999/4000-4999/5000-5999	Budget Reference	2000-3999/4000-4999/5000-5999	Budget Reference	2000-3999/4000-4999/5000-5999

**Action 3**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.0 Continue to assess safety / security at school sites and address concerns as needed

3.0 Continue to assess safety / security at school sites and address concerns as needed

3.0 Continue to assess safety / security at school sites and address concerns as needed

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000

**2018-19**

Amount \$5,000

**2019-20**

Amount \$5,000

Source	Base	Source	Base	Source	Base
Budget Reference	2000-3999/4000-4999/5000-5999 3.0)	Budget Reference	2000-3999/4000-4999/5000-5999 3.0)	Budget Reference	2000-3999/4000-4999/5000-5999 3.0)

**Action 4**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.0 Provide all district staff annual photo ID to be worn while on district business

**2018-19**

New  Modified  Unchanged

4.0 Provide all district staff annual photo ID to be worn while on district business

**2019-20**

New  Modified  Unchanged

4.0 Provide all district staff annual photo ID to be worn while on district business

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

Budget Reference 4.0)

**2018-19**

Amount \$0

Budget Reference 4.0)

**2019-20**

Amount \$0

Budget Reference 4.0)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities Addressed by this goal:

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

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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%  2. 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules	1. CHKS School Climate Key Indicators  Elementary Schools: School Engagement and Supports School connectedness (high) 65% Academic motivation (high) 49% Caring adult relationships (high) 58% High expectations (high) 68% Meaningful participation (high) 23%  Middle Schools: School connectedness (high) 67% Academic motivation (high) 43% Truant more than a few times 2 Caring adult relationships (high) 41%	1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools. CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 69% Academic motivation (high) 53% Caring adult relationships (high) 62% High expectations (high) 72% Meaningful participation (high) 27%  CHS School Climate Key Indicators: Middle Schools School connectedness (high) 71% Academic motivation (high) 47%	1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools. CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 72% Academic motivation (high) 56% Caring adult relationships (high) 65% High expectations (high) 75% Meaningful participation (high) 30%  CHS School Climate Key Indicators: Middle Schools School connectedness (high) 74% Academic motivation (high) 50%	1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.  CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 75% Academic motivation (high) 59% Caring adult relationships (high) 68% High expectations (high) 78% Meaningful participation (high) 33%  CHS School Climate Key Indicators: Middle Schools School connectedness (high) 77%

	<p>High expectations (high) 59% Meaningful participation (high) 18%</p> <p>2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites.</p>	<p>Truant more than a few times 2 Caring adult relationships (high) 45% High expectations (high) 59% Meaningful participation (high) 22%</p> <p>2. 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules</p>	<p>Truant more than a few times 2 Caring adult relationships (high) 48% High expectations (high) 59% Meaningful participation (high) 25%</p> <p>2. 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules</p>	<p>Academic motivation (high) 53% Truant more than a few times 2 Caring adult relationships (high) 51% High expectations (high) 69% Meaningful participation (high) 28%</p> <p>2. 100% of students will have access to a broad course of study, as measured by elementary daily schedules and middle school master schedules</p>
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.0 Maintain and expand quality diversified enrichment opportunities at all school sites
1.1 Highlight and communicate enrichment opportunities	1.1 Highlight and communicate enrichment opportunities	1.1 Highlight and communicate enrichment opportunities
1.2 Continue to survey student needs/wants regarding enrichment opportunities	1.2 Continue to survey student needs/wants regarding enrichment opportunities	1.2 Continue to survey student needs/wants regarding enrichment opportunities

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,000
Source	Base
Budget Reference	4000-4999 1.1)
Amount	\$0
Budget Reference	1.2)

**2018-19**

Amount	\$1,000
Source	Base
Budget Reference	4000-4999 1.1)
Amount	\$0
Budget Reference	1.2)

**2019-20**

Amount	\$1,000
Source	Base
Budget Reference	4000-4999 1.1)
Amount	\$0
Budget Reference	1.2)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$2,615,990

Percentage to Increase or Improve Services: 7.13%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Districtwide use of supplemental funds include the following action steps:

\*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 address the needs of English learners with in-class support.

\*Goal 1 - Two 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.<sup>44</sup> 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 & Klinger, 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

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.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,017,119.00	1,879,619.00	4,576,749.00	9,312,337.00	14,343,959.00	28,233,045.00
	0.00	8,640.00	0.00	0.00	250,000.00	250,000.00
Base	2,519,201.00	462,145.00	2,569,962.00	2,528,084.00	1,902,296.00	7,000,342.00
Bond	0.00	0.00	100,000.00	5,000,000.00	10,000,000.00	15,100,000.00
LCFF	0.00	0.00	0.00	50,000.00	25,000.00	75,000.00
Lottery	80,000.00	47,665.00	62,500.00	48,728.00	482,888.00	594,116.00
Other	0.00	0.00	77,500.00	0.00	0.00	77,500.00
Supplemental	1,322,918.00	1,277,737.00	1,659,092.00	1,577,830.00	1,576,080.00	4,813,002.00
Title I	95,000.00	83,432.00	107,695.00	107,695.00	107,695.00	323,085.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	4,017,119.00	1,879,619.00	4,576,749.00	9,312,337.00	14,343,959.00	28,233,045.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	1,296,521.00	1,258,891.00	1,340,700.00	1,155,148.00	1,114,898.00	3,610,746.00
1000-3999/4000-4999	97,000.00	0.00	28,568.00	23,568.00	11,280.00	63,416.00
1000-3999/5000-5999	97,500.00	77,732.00	90,000.00	76,000.00	47,000.00	213,000.00
1000-5999	2,025,438.00	5,700.00	398,500.00	396,500.00	15,000.00	810,000.00
2000-3999	176,579.00	190,481.00	139,720.00	164,708.00	164,708.00	469,136.00
2000-3999/4000-4999/5000-5999	5,000.00	0.00	1,950,581.00	6,874,385.00	11,899,385.00	20,724,351.00
4000-4999	34,250.00	51,209.00	78,500.00	62,728.00	496,888.00	638,116.00
4300/5800	10,000.00	8,640.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999	202,000.00	239,100.00	422,000.00	432,000.00	470,000.00	1,324,000.00
5200	5,000.00	6,724.00	0.00	0.00	0.00	0.00
5800	67,831.00	41,142.00	108,180.00	107,300.00	104,800.00	320,280.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,017,119.00	1,879,619.00	4,576,749.00	9,312,337.00	14,343,959.00	28,233,045.00
		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
1000-3999	Base	208,282.00	220,736.00	162,818.00	82,516.00	41,516.00	286,850.00
1000-3999	Lottery	0.00	2,665.00	0.00	0.00	0.00	0.00
1000-3999	Other	0.00	0.00	2,500.00	0.00	0.00	2,500.00
1000-3999	Supplemental	1,088,239.00	1,035,490.00	1,075,887.00	973,137.00	973,887.00	3,022,911.00
1000-3999	Title I	0.00	0.00	99,495.00	99,495.00	99,495.00	298,485.00
1000-3999/4000-4999	Base	7,000.00	0.00	28,568.00	23,568.00	11,280.00	63,416.00
1000-3999/4000-4999	Lottery	80,000.00	0.00	0.00	0.00	0.00	0.00
1000-3999/4000-4999	Supplemental	10,000.00	0.00	0.00	0.00	0.00	0.00
1000-3999/5000-5999	Base	20,000.00	0.00	5,000.00	16,000.00	12,000.00	33,000.00
1000-3999/5000-5999	LCFF	0.00	0.00	0.00	50,000.00	25,000.00	75,000.00
1000-3999/5000-5999	Other	0.00	0.00	75,000.00	0.00	0.00	75,000.00
1000-3999/5000-5999	Supplemental	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-3999/5000-5999	Title I	77,500.00	77,732.00	0.00	0.00	0.00	0.00
1000-5999	Base	2,025,438.00	0.00	379,000.00	379,000.00	0.00	758,000.00
1000-5999	Supplemental	0.00	0.00	19,500.00	17,500.00	15,000.00	52,000.00
1000-5999	Title I	0.00	5,700.00	0.00	0.00	0.00	0.00
2000-3999	Supplemental	174,079.00	190,481.00	137,220.00	162,208.00	162,208.00	461,636.00
2000-3999	Title I	2,500.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
2000-3999/4000-4999/5000-5999	Base	0.00	0.00	1,696,196.00	1,720,000.00	1,745,000.00	5,161,196.00
2000-3999/4000-4999/5000-5999	Bond	0.00	0.00	100,000.00	5,000,000.00	10,000,000.00	15,100,000.00
2000-3999/4000-4999/5000-5999	Supplemental	5,000.00	0.00	154,385.00	154,385.00	154,385.00	463,155.00
4000-4999		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999	Base	16,750.00	6,209.00	11,000.00	11,500.00	11,500.00	34,000.00
4000-4999	Lottery	0.00	45,000.00	62,500.00	48,728.00	482,888.00	594,116.00
4000-4999	Supplemental	2,500.00	0.00	5,000.00	2,500.00	2,500.00	10,000.00
4000-4999	Title I	15,000.00	0.00	0.00	0.00	0.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4300/5800		0.00	8,640.00	0.00	0.00	0.00	0.00
4300/5800	Base	10,000.00	0.00	0.00	0.00	0.00	0.00
4300/5800	Supplemental	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999		0.00	0.00	0.00	0.00	250,000.00	250,000.00
5000-5999	Base	182,000.00	221,000.00	277,000.00	287,000.00	75,000.00	639,000.00
5000-5999	Supplemental	20,000.00	18,100.00	145,000.00	145,000.00	145,000.00	435,000.00
5200	Base	5,000.00	0.00	0.00	0.00	0.00	0.00
5200	Supplemental	0.00	6,724.00	0.00	0.00	0.00	0.00
5800	Base	44,731.00	14,200.00	10,380.00	8,500.00	6,000.00	24,880.00
5800	Supplemental	23,100.00	26,942.00	92,100.00	93,100.00	93,100.00	278,300.00
5800	Title I	0.00	0.00	5,700.00	5,700.00	5,700.00	17,100.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,536,971.00	1,340,005.00	1,311,127.00	4,188,103.00
<b>Goal 2</b>	259,700.00	270,200.00	283,200.00	813,100.00
<b>Goal 3</b>	932,882.00	931,132.00	928,632.00	2,792,646.00
<b>Goal 4</b>	1,846,196.00	6,770,000.00	11,820,000.00	20,436,196.00
<b>Goal 5</b>	1,000.00	1,000.00	1,000.00	3,000.00

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