

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](#): 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	Contact Name and Title	Email and Phone
Lakeside Union School District	Kim Reed, Ed.D. Assistant Superintendent	kreed@lsusd.net (619) 390-2600

2017-20 Plan Summary

The Story

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 9 schools with a student population of approximately 5,200 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 57% White, 32% Hispanic, 4% Black, 2% Asian, 2% Filipino, 2% American Indian/Alaskan Native, .5% Pacific-Islander and .5% Two or More Races. English is not the dominant language of 10% of our students, with Spanish being the primary language. Socioeconomic level is a key factor when providing an overview of this district. Approximately 45% of our students are designated as socio-economically disadvantaged based on the number of students receiving lunch at free or reduced rates. Approximately 15% of the enrollment is students with disabilities.

Our students made marginal gains in the SBAC exam from 2016 to 2017 following considerable gains the previous year. 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.

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 academic growth in order to reach mastery of grade level standards and individual goals.
- * Arts and Sciences: Provide opportunities and access for students to excel in the arts and sciences before, during, and after school.
- * Digital Literacy: Integrate technology and digital citizenship into instruction to empower students to excel in a technology-driven world.
- * Multilingualism: Support and maintain multilingual opportunities in our schools.
- * Communications and Engagement: Increase outreach, communication, partnership, and education for parents, staff and community members.
- * Fiscal Responsibility: Engage stakeholders in maintaining fiscal responsibility while providing quality educational programs throughout the State budget redesign.

District Vision: LUSD is in the process of developing a new vision statement and a "graduate" profile that will define the skills and dispositions we expect our students to leave our system with. We will then develop the learning experiences necessary to accomplish these goals. This vision will set the new standard for our future work and the focus of next 3-year LCAP.

LCAP Highlights

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

Highlights in this year's LCAP include:

- A focus on building capacity at the sites and capitalizing on momentum realized with Math Transformation professional learning, technology integration and NGSS implementation.
- The use of on-site coaching models to deepen professional learning.
- Direct support of students and teachers to build Multi-Tiered Systems of Support.
- Continuation of our successful Positive Intervention Behavior Supports (PBIS) initiative to improve climate at our school sites and continue reductions of suspensions.
- Marketing plan that highlights district programs (Immersion, Performing Arts, NGSS Implementation, etc) to ensure continued enrollment and multiple pathways for students.
- 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.

Review of Performance

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

Greatest Progress

In Lakeside, we are very proud of progress in the following areas:
Our overall suspension rates are "Low" and "Maintained", reflecting as Green on our Ca Dashboard. Our African American student group, an area of focus in last year's LCAP, reported gains in both academic areas.
Our absenteeism rate was 8.4%, below the county and state averages.
Both Classified and Certificated employee groups report high levels of satisfaction with district, department and site communication, previously identified as a focus area.
Our plan to communicate to our community the quality programs that we offer our students and the potential of that communication to sustain enrollment for our district in an era of declining enrollment in most surrounding districts.

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

Assessment results reveal a need for renewed focus on academic outcomes for students, particularly in the area of Mathematics. While the All Students group reflected as "Low" and "Maintained" or Orange on the Ca Dashboard, our largest student group, Socio-economically Disadvantaged students reflected as "Low" and "Declined". Math Leads will be placed in each school to continue the Math Transformation work and build capacity at the sites to implement and lead high quality math instruction. MTSS Coaches will also be added at the 4 most impacted elementary sites to assist with developing systems of support for academically struggling students. Our English Language Learners reflected on the Ca Dashboard as "Low" and "Declined" or Orange on both Mathematics and English Language Arts. The district will use the momentum that we have built with our NGSS implementation and train teachers on the effective integration of ELD standards within the content area of Science.
Suspension rates for our 46 Foster students was "Very High" and "Increased" by 1.5%. We plan to use our MTSS Coaches to train teachers to specifically meet the needs of our Foster youth.

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

Suspension rates for Native American and Filipino students reflect on the Dashboard as "Medium" and "Increased" or Orange as compared to Green for All Students. Due to the small number of students represented in those demographic groups, "Increased" represents a 1 student increase. Foster Youth, also few in number, report as "Very High" and "Increased" or Red, presenting a concern and need to be addressed in LUSD. Supported by the efforts of the added MTSS coaches, we will continue our PBIS work at school sites to improve school climate and reduce office referrals and suspensions (See Goal 3, Action 5.5).

In English Language Arts, our Students with Disabilities report as Red on the Ca Dashboard, compared to All Students, who report as Yellow. We are 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 (See Goal 1, Action 1.11).

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

Increased or Improved services

Two Multi-Tiered System of Support (MTSS) Teachers On Special Assignment (TOSA), 1 Behavioral Specialist and 1 Behavioral Assistant will provide academic and behavioral training to staff and direct support to students who struggle academically or behaviorally. Professional development on MTSS and universal Screening will be provided to staff. The district will purchase/continue to support resources for interventions, data gathering and analysis of behavioral and academic needs for our at-risk students.

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	\$56,868,786
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$6,106,163.00

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 \$22.4 million, salaries for support staff such as custodians, bus drivers, clerical support (classified staff) are \$8.1 million, and related statutory and health benefits for these employees are \$15.6 million, for a total of \$46.1 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 \$2.0 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 \$2.0 million.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$43,541,389

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas
2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP
 - 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.
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%.

Actual

1. Districtwide 2017-2018 SBAC scores are not yet available.
2. SITE: 100% of students did not make fundamental growth to meet mastery as measured by alternative assessments / IEP
 ESGI:
 At Trimester 1, 34% Below Grade Level, 31% Approaching Grade Level and 35% At Grade Level
 At Trimester 2, 19% Below Grade Level, 38% Approaching Grade Level and 43% At Grade Level
 DIBELS:
 Kinder Composite
 Tri 1: 87% At or Above Benchmark
 Tri 2: 61% At or Above Benchmark
 Grade 1 Composite
 Tri 1: 77% At or Above Benchmark
 Tri 2: 68% At or Above Benchmark
 Grade 2 Composite
 Tri 1: 76% At or Above Benchmark
 Tri 2: 70% At or Above Benchmark
 RUNNING RECORDS
 Tri 1: 46% At or Above Grade Level
 Tri 2: 53% At or Above Benchmark
 IRI
 Grade 3
 Tri 1: 66% At or Above Benchmark
 Tri 2: 81% At or Above Benchmark
 Grade 4
 Tri 1: 63% At or Above Benchmark
 Tri 2: 62% At or Above Benchmark
 Grade 5
 Tri 1: 60% At or Above Benchmark
 Tri 2: 69% At or Above Benchmark
 EDL2 (DRA)
 Kinder
 Tri 1: Not Assessed for this Grading Period
 Tri 2: Not Assessed for this Grading Period
 Grade 1
 Tri 1: 57% At or Above Benchmark
 Tri 2: 67% At or Above Benchmark
 Grade 2
 Tri 1: 57% At or Above Benchmark
 Tri 2: 59% At or Above Benchmark
 Grade 3
 Tri 1: 76% At or Above Benchmark

Expected

17-18

1. SBAC

ELA: 62% Met/Exceeded Standards

Math: 48% Met/Exceeded Standards.

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.

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%

Actual

Tri 2: 70% At or Above Benchmark
Grade 4

Tri 1: 65% At or Above Benchmark

Tri 2: 75% At or Above Benchmark
Grade 5

Tri 1: 74% At or Above Benchmark

Tri 2: 63% At or Above Benchmark

3. 100% of students had access to CCSS standards-aligned instructional materials in ELA and Math, per board resolution regarding instructional materials sufficiency dated 10-12-17.

4. Supplemental NGSS instructional materials and supplies were provided to 100% of the students.

5. Site administrators report that teachers have implemented content and performance standards for all students, including ELD.

6. API no longer calculated.

7. 100% of students were provided access to a broad course of study as evidenced by collected sample schedules from each school site.

8. ELPAC results have yet to be received.

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

10. All teachers received professional development in ELD standards as evidenced by sign-in sheets on August 24, 2017, September 27, 2017, November 8, 2017, January 31 2018, and February 14, 2018.

11. Scores for students mastering 6 out of 6 of the fitness standards will be available October, 2018.

12. During the 2016-2017 school year 38 students were reclassified based on CELDT scores and Report Card grades and for the 2017-2018 school year 15 students were reclassified based on the CELDT scores and SBAC scores. The reclassification rate of 11% was not met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching	1.0 Professional development trainings were offered in August 2017 and January 2018 specifically in areas to increase teacher capacity to deliver quality 1st teaching.	1.1) Educator Effectiveness funds 1000-3999/5000-5999 Other \$75,000	1.1) Educator Effectiveness-\$81,199, Base-\$40,500, Supplemental-\$1,500, Title I-\$23,000 1000-3999/5000-5999 Other \$146,199
1.1 Continue to provide math PD with Math Transformations - with emphasis on support to individual school sites.	1.1 Math Transformation trainings were provided to increase teacher capacity to deliver quality 1st teaching. The trainings provided support and resources for teachers to plan and deliver lessons to increase student mastery.	1.2) 1000-3999 Base \$31,516	1.2) 1000-3999 Base \$25,223
1.2 Provide release days for teacher leaders NGSS early implementers	1.2 Release days were provided to NGSS early implementers for planning, student work analysis and preparation for district wide professional learning.	1.3) 1000-3999 Base \$41,000	1.3) 1000-3999 Base \$48,495
1.3 Provide grant required portion of teacher stipends for NGSS	1.3 NGSS teachers' stipends were provided.	1.4) 1000-3999 Base \$85,302	1.4) 1000-3999 Base \$82,584
1.4 Support NGSS Project Director beyond grant commitment	1.4 Supporting the NGSS Project Director beyond the grant commitment was provided.	1.5) 1000-3999 Base \$5,000	1.5) Committee Stipends 1000-3999 Base \$17,908
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.	1.5 District instructional leaders served on the Literacy and Numeracy committees to guide and support the administration of the district's assessment plan. PD included training on summative assessment pilots.	1.6) 1000-3999/4000-4999 Base \$13,568	1.6) \$0
1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS beyond grant requirements	1.6 Led by NGSS core leadership team members, teachers received multiple NGSS	1.7) \$38,788-Title I, \$60,707-Educator Effectiveness 1000-3999 \$99,495	1.7) \$47,480-Title I, \$65,742-Educator Effectiveness 1000-3999 Other \$113,222
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		1.8) \$0	1.8) Costs included in the base program, described in the Budget Summary section \$0
		1.9) 4000-4999 Lottery \$46,500	1.9) 4000-4999 Base \$5,500
		1.10) \$0	1.10) \$0
		1.11) Base- \$5,000, SPED - \$10,000 1000-3999/4000-4999 Base \$15,000	1.11) SPED 1000-3999/5000-5999 Other \$5,865

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

Professional Development days to deepen professional learning for implementing NGSS (however, release time was not necessary so no funds were spent)

1.7 A Coordinator of Curriculum, Data & Assessment was sustained. High quality professional development for ELA instruction was provided. The monitoring of data for student achievement and maintaining compliance objectives of all state and federally funded programs occurred.

1.8 Class sizes have been maintained at 24:1 for TK-Third Grade.

1.9 All sites/grade levels received access to supplemental science resources to support the implementation of NGSS.

1.10 LUSD continued to recruit and retain high-quality teachers.

1.11 Professional Development opportunities for General Education and Special Education staff to meet the academic needs of students with special needs in both the general education and special education settings were provided in August, 2017, January, 2018 and through out the year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 TECHNOLOGY: Continue to provide training, support, and	2.0 Training, support and resources in technology to support Common Core State standards	2.1) 1000-3999 Supplemental \$225,601	2.1) 1000-3999 Supplemental \$223,770

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.

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

and Digital Learning were provided.

2.1 Two Instructional Coach positions were continued. Coaches provided twice monthly technology professional development sessions as well as regular individual consultations. Additionally, an individualized coaching model was implemented to deepen professional development for integrating technology with Common Core State Standards.

2.2 Professional Development for Instructional Coaches were provided. The coaches attended professional development conferences in technology and coaching.

2.3 Provided app and Mobile Device Management through the Apple lease in Action 2.4

2.4 A 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program has been implemented at a significant cost savings to the district.

2.5 Grades 1-2 classroom iPads are in the process of a refresh cycle and will continue to be replaced as needed in the lease cycle.

2.6 The monitoring of the effectiveness of hot spot devices for students to access internet at home has continued.

2.2) 1000-3999 Supplemental \$5,000

2.3) Costs included in lease, Goal 1 Action 2.4 \$0

2.4) 5000-5999 Supplemental \$145,000

2.5) Costs included in iPad lease program, see Goal 1, Action 2.4 above \$0

2.6) 5800 Supplemental \$20,000

2.2) 5200 Supplemental \$2,200

2.3) Costs included in lease, G1, 2.4 \$0

2.4) 5000-5999 Supplemental \$147,383

2.5) Costs included in iPad lease program, see G1, 2.4 \$0

2.6) 5800 Supplemental \$20,532

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

3.0 Multi-lingual teachers attended a variety of trainings throughout the year including visits to other immersion sites and state immersion conferences.

- 3.1 Trainers from SDCOE assisted with alignment of district protocols for administration of the EDL2 assessment. Teacher leaders trained at sites.
- 3.2 Instructional resources and materials were purchased for 5th grade at Lakeview and 2nd grade at Lemon Crest.
- 3.3 Core curricular resources for middle school Spanish and Mandarin programs have been fulfilled for the year.
- 3.4 A marketing plan was developed and initial implementation began to ensure continued enrollment in the district's immersion programs.

3.1) 1000-3999/5000-5999 Base \$5,000

3.2) 4000-4999 Lottery \$1,000

3.3) 4000-4999 Lottery \$15,000

3.4) 4000-4999 \$0

3.1) 1000-3999/5000-5999 Base \$8,162

3.2) 4000-4999 Lottery \$500

3.3) 4000-4999 Lottery \$15,000

3.4) 4300/5800 Base \$5,780

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff	4.0 With assistance from SDCOE, every teacher received targeted and sustained training in ELD standards, Integrated and Designated ELD and specific strategies.	4.1) 1000-3999/5000-5999 Supplemental \$10,000	4.1) County is doing for free \$0
4.1 Deepen professional development on integration of ELD standards and effective instructional strategies to all	4.1 Additionally, ELD training was provided to the district in August and January, which the EL aides attended. The EL aides also attended targeted and sustained	4.2) 2000-3999 Supplemental \$130,220	4.2) \$98,325-Supplemental, \$51,679-Title III 1000-3999 Supplemental \$150,004
		4.3) \$0	4.3) costs included in Action 4.2 above

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

training at SDCOE on implementing the ELD standards and the ELPAC.
 4.2 LF/LV/LC/LP and Middle Schools continued to receive EL support
 4.3 RV.WG received EL aide support.
 4.4 Additional supplemental resources for English Language Development (ELD) have been purchased.

4.4) 4000-4999 Supplemental \$5,000

4.4) 4000-4999 Supplemental \$850

Action 5

Planned Actions/Services
 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

Actual Actions/Services
 5.0 Academic and social-emotional needs/supports for underperforming student groups, with specific emphasis on African-American students not meeting grade level standards, were identified and a Continuous Improvement Science model is being implemented at 1 elementary school and 1 middle school. Participating schools are being supported by the Continuous Improvement Institute, sponsored through the San Diego County Office of Education.
 5.1 Included in 5.0
 5.2 Academics addressed in 5.0. Socio-emotional learning, particularly for underperforming students was explored at a Board Study Session on January 29, 2018 and a plan for improvement was developed.

Budgeted Expenditures
 5.1) \$0
 5.2) \$0

Estimated Actual Expenditures
 5.1) \$0
 5.2) \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	6.0 Training, support and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support and resources for multilingual instruction occurred. Instructional Rounds were conducted throughout the year at Riverview and Lakeview.	6.1) 1000-3999 Supplemental \$3,000	6.1) \$0
6.1 Continue PLC collaborative process through planning and data analysis with professional development, supported by PLC committee	6.1 The continuation of a PLC collaborative process was implanted at every site within the district. PLC groups planned, analyzed data and received professional development throughout the year.	6.2) 1000-3999 Supplemental \$98,750	6.2) 1000-3999 Supplemental \$108,671
6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school	6.2 An Instructional Coach was provided to support the language program at the elementary and middle schools.	6.3) 1000-3999 Supplemental \$69,139	6.3) 1000-3999 Supplemental \$69,394
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	6.3 A Coordinator of Curriculum, Data & Assessment was sustained. High quality professional development for ELA instruction was provided. The monitoring of data for student achievement and maintaining compliance objectives of all state and federally funded programs occurred.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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).

7.0 Training, support and resources in technology to support Common Core State standards and Digital Learning were provided. Twice monthly technology professional development sessions were provided as were regular individual consultations.

7.1 An individualized coaching model was implemented to deepen professional development for integrating technology with Common Core State Standards.

7.2 Learning Management System (LMS) accounts were reduced. Google Classrooms serve as a LMS for 6 of the 7 elementary schools. The middle schools are continuing to use Haiku (PowerSchool) as their LMS.

7.1) Educator Effectiveness 1000-3999 Other \$2,500

7.1) Included in TOSA Salary, Goal 1, Action 2.1 \$0

7.2) 5800 Base \$10,380

7.2) 5800 Base \$10,160

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 of our planned actions and services were fully implemented. Professional development provided was determined based on identified need and widely attended, as evidenced by the district-wide training on Integrated and Designated ELD. Tools and protocols were developed to measure effectiveness of instruction. The actions and services are contributing toward attainment of the stated goal.

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

LUSD continued to demonstrate strength in our NGSS implementation, performing arts and language immersion. We maintained our one-to-one technology initiative and strengthened our integrated and designated ELD with a substantial infusion of professional development. Our newly developed literacy assessments helped us to monitor the progress of our students and illuminated the need for additional assessments in math. As a district, interim assessment scores remained relatively flat this year following last year's gains. We are awaiting our CAASPP scores for this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1 - Actual expenditures were higher than planned because school sites used site funds to provide additional math professional development to teachers beyond what the district was providing because the training was highly effective. Action 1.9 - Science materials purchased at the end or the prior school year, 2016/17, were able to be utilized in the current year, so that less materials were purchased than originally planned. Action 4.2 & 6.2 - Actual salary and benefit expenditures were slightly more than planned due to a negotiated salary increase that occurred mid-year and also included retroactive pay for the 2016/17 school 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.

1.1 Math Transformations coaching will be extended to Special Education staff and focused on building capacity at the sites using an on-site coaching model (Math Leads). See Goal/Actions/Expenditures, Goal 1: Action 1.1

1.5 District will explore an interim assessment for Mathematics in grades K-8. See Goal/Actions/Expenditures, Action 1.5

2.1 Site capacity with technology implementation will be deepened with the use of an on-site coaching model (Tech Leads). See Goal/Actions/Expenditures, Goal 1: Action 2.1

3.4 Marketing plan to increase enrollment across the district will be implemented. See Goal/Actions/Expenditures, Action 3.4

5.2 MTSS TOSAs, Behavior Specialist and Behavior Aide will be added. See Goal/Actions/Expenditures, Goal 1: Action 5.2

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Maintain or improve parent satisfaction using the California School Parent Survey.
2. Maintain or increase number of School Smarts participants.
3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.
4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.
5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets.
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.

Actual

1. Although insufficient participation in the survey may render these results unreliable. California School Parent Survey determined the parent satisfaction level to be 83% or higher in the Key Indicators of School Climate, Student Behavior and Parent Involvement, with the exception of Schools actively seeking parent input, where only 59% of the parents expressed satisfaction.
 2. This year, two schools participated in the School Smarts program. The total number of participants was 79.
 3. Total volunteer hours across the district rose from 26,545 in 2017 to 39,075 in 2018 for a net increase of 12,530 hours.
 4. The staff communication satisfaction survey results are as follows

 Being Informed by School Site/Department Level
 Certificated Staff
 89% agree or strongly agree
 Classified
 79%% agree or strongly agree
- Being Informed by the District
 Certificated Staff

Expected

17-18

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.
4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.
5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50%.
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.

Baseline

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.
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.
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.
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.

Actual

89% agree or strongly agree

Classified

79% agree or strongly agree

5. The number of parents participating in DAC and DELAC during the 2017-2018 school year is as follows:

DAC Attendance 2017-2018 school year

Of the 15 participants throughout the school year

63% parents

37% staff

DELAC Attendance 2017-2018 school year:

Of the 37 participants throughout the school year

35% parents

65% staff

6. 100% of school sites use multiple means of promoting parental participation in programs for all students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.	1.0 Schools continued to provide increased opportunities for parent and community members to participate on school campus as indicated by the California School Staff Survey. 97% of staff felt that the schools encouraged parent involvement and encouraged parent partnerships.	1.1) 5800 Title I \$5,700	1.1) 5800 Title I \$7,800
1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest	1.1 Two schools implemented "School SMARTS" on their campuses.	1.2) 2000-3999 Title I \$2,500	1.2) 2000-3999 Supplemental \$1,755
1.2 Continue to support meetings for parents with child care and translation, as needed	1.2 Continued support was provided for parents with child care and translation services, as needed.	1.3) Site Base Funds 4000-4999 Base \$9,000	1.3) \$0
1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents	1.3 All schools provided evening parent information sessions.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 Promote parent participation of unduplicated and exceptional needs student groups	2.0 100% of schools promoted parent participation of unduplicated and exceptional needs student groups.	2.1) 2000-3999 Supplemental \$5,000	2.1) 2000-3999 Supplemental \$3,889
2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner	2.1 Timely and appropriate translation for educational opportunities and communication in substantive languages was provided.	2.2) 2000-3999 Supplemental \$2,000	2.2) Included in G2, 1.2 \$0
2.2 Continue to support meetings for parents with child care and translation, as needed	2.2 Meetings for parents with child care and translation services were provided as needed.	2.3 Costs included in Goal 1, action 4.2	2.3) Costs included in G1, 4.2 \$0
	2.3 EL Aides were provided at each site and continued to receive	2.4) 1000-5999 Supplemental \$7,500	2.4) 1000-3999 Supplemental \$2,685

2.3 Continue to support EL Assistants, including time for parent engagement/liaison work
 2.4 Continue Adult ESL classes, expand as needed/requested

additional hours to facilitate parent engagement
 2.4 ESL classes were provided this year and the length of time the parents were served was extended from last year.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Expand parent and community member communication	3.0 Parent and community member communication was facilitated through the use of PeachJar as well as direct communication via meeting with Vision Committee, Rotary, Stadium Association etc. Superintendent also met one-on-one with community members.	3.1) 5000-5999 Base \$227,000	3.1) 5000-5999 Base \$231,191
3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.	3.1 Mass notification system (Blackboard Connect), phone, email, and mailings were utilized.	3.2) \$0	3.2) \$0
3.2 Expand social media outreach and communication to parents and community	3.2 The social media and communication to parents and community has expanded. Currently the district's social media accounts have 1,659 Instagram followers and 303 Twitter followers.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 Community Member Communication:	4.0 See 3.0.	4.1) \$0	4.1) \$0
	4.1 Community visits to local organizations include Rotary, Stadium Association, Chamber of Commerce.	4.2) 4000-4999 Base \$1,000	4.2) Costs included in G2, 3.1 & G1, 3.4 \$0

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

4.2 Communication to inform and engage community in school partnership opportunities, district vision, highlights and updates occurred but not on a monthly basis as the district transitioned to a new Superintendent and Assistant Superintendent of Ed Services.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.1 Friday Connect continues to be distributed. 5.2 Cabinet visits to sites were discontinued per site feedback. 5.3 Cabinet visits to Classified Departments were discontinued due to department feedback. 5.4 Staff Advisory Council (both certificated and classified) meetings continued as redesigned. 5.5 Classified managers met several times during the year and continue to work on communications improvements.	5.1 - 5.5) \$0	5.1 - 5.5) \$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.

All actions and services were fully implemented with the exception of those that were purposefully discontinued based on staff feedback. Surveys indicate that both Certificated and Classified staff are more satisfied with communication from their departments/sites and from the district. Both entities indicated that communication had improved and that Cabinet visits were no longer necessary. The Adult English as a Second Language classes were extended due to popularity and parent request. The actions and services are contributing toward attainment of the stated goal.

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

Qualitative and quantitative data reflects high levels of effective communication within sites and the district. Eighty-nine percent of Certificated Staff agree or strongly agree that effective communication exists within their site or department and also from the District. Seventy-nine percent of Classified staff agree or strongly agree that effective communication exists within their site or department and also from the District. Parent volunteerism has increased by 12,530 hours. There is a need to improve parent attendance in DAC and DELAC meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between estimated and actual expenditures. In some cases (Action 1.3, 4.2), minimal expenses were planned but the action was still able to be implemented with little or no cost.

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.

Cabinet visits to site staff meetings and Classified departments were discontinued. Both entities indicated that communication had improved and that Cabinet visits were no longer necessary.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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%
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.

Actual

1. California Dashboard reports LUSD's Chronic Absenteeism Rate for 2017-2018 as 8.4%. Current Dashboard results will be available in November.
2. The overall district attendance rate decreased slightly during the 2017-2018 school year.

During Period 8 (3/12/18 to 4/6/18)

- Eucalyptus Hills 91.53%, decreased by 2.48%
- Lakeview 95.10%, decreased by 0.92%
- Lakeside Farms 95.96%, remained the same
- Lemon Crest 93.82%, decreased by 0.20%
- Lindo Park 92.90%, decreased by 0.02%
- Riverview 95.31%, decreased by 0.85%
- Winter Gardens 95.56%, decreased by 0.17%
- LMS 96.27%, increased by 0.15%
- TdS 95.41%, decreased by 0.02%

3. Dashboard results will be available in November
4. Middle School dropout rates 0%
5. Middle School expulsion rates 0%
6. School Climate Key Indicators on the CHKS, did not increase.
CHKS School Climate Key Indicators: Elementary Schools
School Engagement and Supports
School connectedness (high) 61%
Academic motivation (high) 42%
Caring adult relationships (high) 61%
High expectations (high) 60%
Meaningful participation (high) 12%

CHS School Climate Key Indicators: Middle Schools
School connectedness (high) 57%
Academic motivation (high) 37%
Truant more than a few times 6%
Caring adult relationships (high) 39%
High expectations (high) 58%
Meaningful participation (high) 10%

7. Although insufficient participation in the survey may render these results unreliable, California School Parent Survey determined the parent satisfaction level to be 83% or higher in the Key Indicators of School Climate, Student Behavior and Parent Involvement, with the exception of Schools actively seeking parent input, where only 59% of the parents expressed satisfaction.

Expected

17-18

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%
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.

Actual

Expected

Baseline

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:

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.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Continue implementation of attendance improvement program	1.0 Sites have continued implementing an attendance improvement program. The District Absence Review Team (DART), a pre-SARB process, was implemented to improve school attendance. Assistant Principals at Middle Schools and MTSS TOSAs at LV/LC/LP/LF Elementary Schools will assist with improved student attendance.	1.1 - 1.2) \$0 \$0	1.1 - 1.2) \$0
1.1 Expand successful practices to all sites		1.3) 5800 Supplemental \$18,100	1.3) 5800 Supplemental \$18,100
1.2 Continue to train staff (new and continuing) to use attendance reporting system.		1.4) 5800 Supplemental \$54,000	1.4) 5800 Supplemental \$52,952
1.3 Continue to support SIA attendance support contract			
1.4 Continue to provide part time probation officer at middle schools			
	1.1 Expanding successful practices to all sites is in progress.		
	1.2 New and continuing staff members continue to be trained on usage of the attendance reporting system.		
	1.3 Continued support for SIA attendance and support contract has happened. A contract for the upcoming school year has been renewed.		
	1.4 We provided a full time probation officer that splits her time with both middle schools. County of San Diego is paying for 50% of the full time salary costs of probation officer.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners)	2.0 The Student Support Director continues to provide focused behavioral and academic interventions at all levels, including foster youth and low income pupils. Reclassified students/English Learners received supported by the EL Assistants at each of the school sites.	2.1) 1000-3999 Supplemental \$244,124	2.1) 1000-3999 Supplemental \$251,910
2.1 Continue to support middle school counselors	2.1 Both middle schools maintained counseling support.	2.2) 1000-3999 Supplemental \$428,773	2.2) 1000-3999 Supplemental \$447,957
2.2 Continue to support elementary counselors	2.2 All elementary schools maintained counseling support.	2.3) Site Supplemental Funds 4300/5800 Supplemental \$20,000	2.3) Supplemental-\$14,609, Title I - \$68,761, Lottery-\$863, Local Donation-\$10,350 5800 Other \$94,583
2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.	2.3 Sites purchased evidence-based interventions including Achieve 3000 and Read180.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Continue to provide support for foster students	3.0 Director of Student Supports continues to support foster students	3.1 - 3.2) \$0	3.1 - 3.2) \$0
3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed	3.1 Annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders were not provided.	3.3) 2000-3999/4000-4999/5000-5999 Supplemental \$154,385	3.3) 2000-3999/4000-4999/5000-5999 Supplemental \$157,165
3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support	3.2 Meetings conducted semi-annually	3.4) \$0	3.4) \$0
3.3 Maintain Director of Student Support to coordinate student	3.3 District maintains the Director of Student Supports for foster children and other students in need of support.		

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

3.4 School counseling interns were not utilized this year due to availability.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 SST & 504 procedures will be posted online learning platform for annual update	4.0 SST & 504 procedures are in the principal's notebook and the site coordinators have electronic copies.	4.1) \$0	4.1) 1000-3999/5000-5999 Supplemental \$9,647
4.1 Provide staff training on SST & 504 procedures for new staff members as needed, using a video recording during work day	4.1 The video recording was not used this year. New coordinators were trained 1:1, new staff members were trained as needed by site coordinators. On Jan. 30th 504 training was offered to 2 people/site, all 504 coordinators and site administrative representative attended the day long. Beyond SST software was purchased and training was also offered.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.0 Implement multi-tiered system of support for behavior and academics	5.0 Currently building multi-tiered system of support for behavior and academics.	5.1) 1000-3999 Supplemental \$1,500	5.1) Included in G3, 2.3 \$0
5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members	5.1 Professional development on MTSS/RTI and universal Screening for ELA to new staff members was provided at the August and January Professional Development days.	5.2) 1000-5999 Supplemental \$12,000	5.2) costs included in Action 5.3 below \$0
		5.3) \$0	5.3) 4300/5800 Supplemental \$19,039

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)
 5.4 Monitor effectiveness of site-purchased intervention programs

5.2 Purchased materials to support 5.3.
 5.3 Continued professional development to strengthen PBIS was offered at school sites and at both the August and January professional development days. PBIS professional development sessions included: Conscious Classroom, PBIS Tier 2 Evidence Based Practices, DeEscalation, PBIS Moving from Tier 1 to Tier 2, PBIS Approaches for Helping Students Self Regulate Their Behaviors, Emotions and Sensory, and PBIS Differentiation
 5.4 The monitoring of the effectiveness of site-purchased intervention programs occurred. One middle school is using the Improvement Science model to carefully examine and monitor their Achieve 3000 program.

5.4) \$0

5.4) 1000-3999/5000-5999 Title I \$5,363

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.

Most actions/services were fully implemented while some (Improvement Science projects) were a full year in term and began in January. Attendance rates remain well below the county average and counselors continue to support the increasing socio-emotional needs that our students are demonstrating. Sites are requesting the next level training for PBIS, which will be provided in the following year. The actions and services are contributing toward attainment of the stated goal.

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

Our chronic absenteeism rates continue to fall well below the county average. Results reveal only slight decreases in student attendance rates (from .02 to 2.48 at our Transitional Kindergarten school) and slightly lower rates on key climate indicators. We have yet to fully realize the results of our efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1 & 2.2- Salary expenses are higher due to a negotiated salary increase that was settled mid-year and included a retroactive pay increase. Action 2.3 - After meeting with School Site Councils, school sites allocated more funding than originally planned toward purchase of intervention resources. Action 4.1 - A training opportunity for site 504 leaders to attend an all-day workshop resulted in \$9,647 of expenditures that were not planned, but were effective in meeting this goal. Action 5.3 - Stakeholders presented a need for additional classroom coaching to assist with behavioral and academic needs of students, and Conscious Classroom coaching was brought in to assist with this work (at a cost of \$19,039) in the Spring of 2018 that was not originally planned. This work was highly effective and will continue next school year (see below).

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.

1.0 MTSS TOSAs will begin to assist with attendance monitoring and outreach. See Goal/Actions/Expenditures, Goal 3: Action 1.0

1.0 Assistant Principals at Middle schools will assist with improved student attendance. See Goal/Actions/Expenditures, Goal 3: Action 1.6

2.3 MTSS TOSAs will assist with Conscious Classroom coaching. See Goal/Actions/Expenditures, Goal 3: Action 2.3

5.0 MTSS TOSAs will assist with building behavioral and academic MTSS. See Goal/Actions/Expenditures, Goal 3: Action 5.0

5.1 MTSS TOSAs will assist with providing PD around MTSS. See Goal/Actions/Expenditures, Goal 3: Action 5.1

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

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

Baseline

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.

Actual

1. 100% of schools scored "Good" or better on the FIT.
2. Although insufficient participation in the survey may render these results unreliable, the California School Parent Survey shows the satisfaction level for facilities being Clean and Well Maintained at their child's school as: 93% agreed or strongly agree

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	1.0 Provided routine restricted maintenance account in accordance with state requirements and optimal staffing configuration and expedited work orders to maintain district facilities in good working order.	1.0) 2000-3999/4000-4999/5000-5999 Base \$1,691,196	1.0) 2000-3999/4000-4999/5000-5999 Base \$1,678,300

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 Analyze the facilities assessment and establish a prioritized list of projects	2.1 Deferred maintenance account funded project to seal and stripe all asphalt surfaces at all district properties this year. A dirt lot was paved for added parking at Winter Gardens school.	2.1) 5000-5999 Base \$50,000	2.1) 5000-5999 Base \$255,000
2.1 Establish deferred maintenance account to address facilities repair / replacement needs	2.2 The District hired a consultant, held Facility Advisory Committee meetings with many stakeholders, and finalized a Long Range Facility Master Plan in June 2018. More planning activities for bond project implementation will continue next year.	2000-3999/4000-4999/5000-5999 Bond \$100,000	2.2) 2000-3999/4000-4999/5000-5999 Bond \$104,000
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.).			2.2) Developer fee funds 5000-5999 Other \$22,400

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Continue to assess safety / security at school sites and address concerns as needed	3.0 The district continues to assess safety/security at school sites and address concerns as needed. This year, additional fencing was added to Lakeview and Lakeside Farms schools for increased security.	3.0) 2000-3999/4000-4999/5000-5999 Base \$5,000	3.0) costs included in Goal 4, Action 1.0 above 2000-3999/4000-4999/5000-5999 Base

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 Provide all district staff annual photo ID to be worn while on district business	4.0 All district staff has been provided with an annual photo ID, but not all staff wear their photo ID while on district business.	4.0) \$0	4.0) \$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.

All action items were implemented effectively in the 2017/18 school year. Routine restricted maintenance account was funded at the full 3% of total general fund expenditures, as required by state law, and many routine maintenance projects were completed to maintain district facilities. The district also engaged in a comprehensive planning process for long term facility needs, with many stakeholders participating in this process. This process will help the district prioritize facility projects that will enhance the learning environment for many years to come. Several school security needs were also addressed effectively this year.

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. 93% of parent 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 various funding (bonds and State) becomes available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.2- The Long Range Facility Master Plan and other related facility planning cost approximately \$25,000 more than originally anticipated. Action 2.1 - The District also had specific safety issues arise at two school sites this year that prompted immediate action to install additional fencing and pave a dirt parking lot that was not originally planned, costing approximately \$200,000, from the deferred maintenance account.

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 has also applied for State Facility Program (Prop 51) funds in order to increase the scope of projects we are able to complete to make an even bigger impact on facility needs districtwide. Due to several tragic school incidents that have occurred nationwide this year, the district will also accelerate actions planned to increase school safety and security.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

1. The School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools did not increase by 10%.

CHKS School Climate Key Indicators: Elementary Schools
School Engagement and Supports
School connectedness (high) 61%
Academic motivation (high) 42%
Caring adult relationships (high) 61%
High expectations (high) 60%
Meaningful participation (high) 12%

CHS School Climate Key Indicators: Middle Schools
School connectedness (high) 57%
Academic motivation (high) 37%
Truant more than a few times 6%
Caring adult relationships (high) 39%
High expectations (high) 58%
Meaningful participation (high) 10%

2. 100% of students had access to a brand course of study, as measured by the elementary daily schedules and the middle school master schedules.

Expected

17-18

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%

Truant more than a few times 2

Caring adult relationships (high) 45%

High expectations (high) 59%

Meaningful participation (high) 22%

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

Expected

Actual

Baseline

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%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.0 All school sites have maintained and expanded opportunities of diversified enrichment opportunities.	1.1) 4000-4999 Base \$1,000	1.1) \$0
1.1 Highlight and communicate enrichment opportunities	1.1 Sites communicated enrichment opportunities via fliers and email.	1.2) \$0	1.2) \$0
1.2 Continue to survey student needs/wants regarding enrichment opportunities	1.2 Student survey to be completed.		

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 schools report offering multiple and varied enrichment opportunities. However, metrics indicate that students are feeling less connected to school and less motivated. There is a need for additional action in this goal (See Goal 5, Action 1.3).

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

Sites are reporting offering multiple enrichment opportunities and provide a broad course of study for their students. Levels reported on the survey reflect the highest response possible yet students still indicate low levels of motivation and meaningful participation. Twelve percent of 5th graders who took the survey Strongly Agree that they have opportunities for Meaningful Participation. Seven percent of 7th graders who took the survey Strongly Agree that they have opportunities for Meaningful Participation. There is a need for additional action in this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in actual and estimated expenditures.

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.

1.0 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation. See Goal/Actions/Expenditures, Goal 5: Action 1.3.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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

Activities included:

- Board Study Session for all parents and staff
- School Site Council meetings at sites to review the achievement data and Ca Dashboard results
- Staff survey on communication from district and sites or departments
- California Healthy Kids Survey for all parents and teachers and students in grades 5 and 7.
- Input from District Advisory Committee on LCAP Annual progress and new actions or services
- Input from District English Language Advisory on LCAP Annual progress and new actions or services (parents and classified staff)
- Input from Numeracy Committee, Literacy Committee and Technology committee on LCAP Annual progress and new actions or services
- Input from Certificated and Classified Managers and Cabinet on LCAP Annual progress and new actions or services
- San Diego County Office of Education Foster Youth meeting
- Notice of Public Hearing posted on LUSD website
- Board of Education Public Hearing: June 14, 2018
- Board of Education Adoption of LCAP: June 21, 2018

At these meetings the following data were reviewed:

- Qualitative and quantitative behavioral data
- California School Dashboard
- Site Council input
- Attendance, Expulsion and Suspension data
- Facilities conditions data (staff and parents)
- Staff communication survey results
- California Healthy Kids Survey results from all parents, staff and 5th and 7th grade students
- School Smarts Attendance Rates

- DAC/DELAC Attendance
- Reclassification rates for English Language Learners
- District benchmark results
- Parent Volunteerism
- Schools providing multiple opportunities for parent engagement
- LCAP input from other groups
- Overview of proposed modifications to actions and services

Impact on LCAP and Annual Update

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

Input was collected on the LCAP from the previously mentioned groups. Specific impact on the LCAP includes:

Goal 1

- Add a Math Lead at each site to ensure the continued progress of the Math Transformations training and expand Math Transformations training to Special Ed staff. See Goal/Actions/Expenditures, Goal 1: Action 1.1
- Pilot an assessment for Math that would also include ELA and Socio-Emotional Screening. See Goal/Actions/Expenditures, Goal 1: Action 1.5
- Add a Tech Lead at sites to provide on-site coaching and professional development in order to ensure the continued progress and deepen the Tech initiative. See Goal/Actions/Expenditures, Goal 1: Action 2.1
- Provide language assessments to assess language development of immersion students. See Goal/Actions/Expenditures, Goal 1: Action 3.1
- Explore strategies to improve achievement of all underperforming student groups (instead of only African America students). See Goal/Actions/Expenditures, Goal 1: Action 5.0

Goal 2

- Market schools and programs to community to ensure continued enrollment. See Goal/Actions/Expenditures, Goal 2: Action 4.2
- Discontinue Cabinet visits to staff based on feedback from sites. See Goal/Actions/Expenditures, Goal 2: Action 5.2
- Discontinue Cabinet visits to Classified Departments based on feedback from departments. See Goal/Actions/Expenditures, Goal 2: Action 5.3

Goal 3

- Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant. See Goal/Actions/Expenditures, Goal 3: Action 5.0
- Remove video recording from SST and 504 training. See Goal/Actions/Expenditures, Goal 3: Action 4.1
- Provide transportation to and from school to increase/ensure attendance of low income students and foster youth. See Goal/Actions/Expenditures, Goal 3: Action 1.0

Goal 4

- Research and select app for Emergency Management district wide, including a visitor management system. In collaboration with local law enforcement, provide active shooter training to all staff. See Goal/Actions/Expenditures, Goal 4: Action 3.0

Goal 5

- Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation. See Goal/Actions/Expenditures, Goal 5: Action 1.3

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>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</p>	<p>1. SBAC ELA: 52% Met/Exceeded Standards Math: 38% Met/Exceeded Standards.</p> <p>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</p>	<p>1. SBAC ELA: 62% Met/Exceeded Standards Math: 48% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual</p>	<p>1. SBAC ELA: 72% Met/Exceeded Standards Math: 58% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual</p>	<p>1. SBAC ELA: 82% Met/Exceeded Standards Math: 68% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.</p> <p>5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.</p> <p>6. API: No longer calculated</p> <p>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.</p> <p>8. EL Progress toward English Proficiency: English Language Learners will maintain</p>	<p>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) Kinder Tri 2: 70% At or Above Benchmark Grade 1 Tri 2: 90% At or Above Benchmark Grade 2</p>	<p>Board resolution regarding instructional materials sufficiency</p> <p>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.</p> <p>5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.</p> <p>6. API: No longer calculated</p> <p>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.</p>	<p>Board resolution regarding instructional materials sufficiency</p> <p>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.</p> <p>5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.</p> <p>6. API: No longer calculated</p> <p>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.</p>	<p>Board resolution regarding instructional materials sufficiency</p> <p>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.</p> <p>5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.</p> <p>6. API: No longer calculated</p> <p>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.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>current status level of ... (CELDT?)</p> <p>9. 100% of teachers will be appropriately assigned and credentialed.</p> <p>10. All teachers will receive professional development in ELD standards as evidenced by sign-in sheets.</p> <p>11. The percentage of students mastering 6 out of 6 of the fitness standards will increase by 15% (as measured on the PFT).</p> <p>12. English Learners will maintain or improve reclassification rate of 11%.</p>	<p>Tri 2: 72% At or Above Benchmark Grade 3</p> <p>Tri 2: 67% At or Above Benchmark Grade 4</p> <p>Tri 2: 83% At or Above Benchmark Grade 5</p> <p>Tri 2: 68% At or Above Benchmark</p> <p>3. 100% of students have access to CCSS aligned instructional materials in ELA and Math.</p> <p>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</p> <p>5. All teachers implement content and performance standards for all students as</p>	<p>8. EL Progress toward English Proficiency: English Language Learners will establish a baseline of performance on the ELPAC.</p> <p>CAASPP 2016 and CAASPP 2017 ELA for the English Learner student group, % Standards Met and Standards Exceeded:</p> <p>2016 2017</p> <p>3rd Grade 24 12.5</p> <p>4th Grade 18 9</p> <p>5th Grade 14 9.5</p> <p>6th Grade 13 0</p> <p>7th Grade 4 9</p> <p>8th Grade 16 0</p> <p>9. 100% of teachers will be appropriately assigned and credentialed.</p> <p>10. All teachers will receive professional development in ELD</p>	<p>8. EL Progress toward English Proficiency: Dependent on ELPAC Results. SBAC ELA will increase by 10%</p> <p>9. 100% of teachers will be appropriately assigned and credentialed.</p> <p>10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards will increase to</p> <p>Grade 5: 41.9%</p> <p>Grade 7: 55.9%</p> <p>Grade 9: 67.9%</p> <p>12. English Learners will maintain or improve reclassification rate of 12%.</p> <p>The following metrics do not apply to our K-8 district:</p>	<p>8. EL Progress toward English Proficiency: Dependent on ELPAC Results. SBAC ELA will increase by 10%</p> <p>9. 100% of teachers will be appropriately assigned and credentialed.</p> <p>10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards will increase to</p> <p>Grade 5: 46.9%</p> <p>Grade 7: 60.9%</p> <p>Grade 9: 72.9%</p> <p>12. English Learners will maintain or improve reclassification rate of 13%.</p> <p>The following metrics do not apply to our K-8 district:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST.</p> <p>6. API: No longer calculated</p> <p>7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site.</p> <p>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%</p> <p>AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT Less than 5 Year Cohort: 2016 Target:</p>	<p>standards as evidenced by sign-in sheets.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards will increase to</p> <p>Grade 5: 36.9%</p> <p>Grade 7: 50.9%</p> <p>Grade 9: 62.9%</p> <p>12. English Learners will maintain or improve reclassification rate of 11%.</p> <p>The following metrics do not apply to our K-8 district:</p> <ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates 	<ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates 	<ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%</p> <p>9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.</p> <p>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.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards Grade 5: 31.9% Grade 7: 45.9%</p>			

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

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.
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

1.1 Continue to provide math PD with Math Transformations - with emphasis on training district math leaders at each site. Add Math Lead at each site and provide training and release days to build math capacity at sites. Expand Math Transformations training to include Special Education teachers.
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 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 committees. Pilot math assessment.
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

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 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 committees.
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

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

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

academic needs of special education students in special ed and general ed settings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$142,152	\$80,152
Source	Other	Supplemental	Supplemental
Budget Reference	1000-3999/5000-5999 1.1) Educator Effectiveness funds	1000-3999/5000-5999 1.1)	1000-3999/5000-5999 1.1)
Amount	\$31,516	\$83,293	\$83,293
Source	Base	Base	Base
Budget Reference	1000-3999 1.2)	1000-3999 1.2)	1000-3999 1.2)
Amount	\$41,000	\$63,898	\$63,898
Source	Base	Base	Base
Budget Reference	1000-3999 1.3)	1000-3999 1.3)	1000-3999 1.3)
Amount	\$85,302	\$85,272	\$85,272
Source	Base	Base	Base
Budget Reference	1000-3999 1.4)	1000-3999 1.4)	1000-3999 1.4)

Amount	\$5,000	\$33,897	\$33,897
Source	Base	Base	Base
Budget Reference	1000-3999 1.5)	1000-3999/5000-5999 1.5)	1000-3999/5000-5999 1.5)
Amount	\$13,568	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	1000-3999/4000-4999 1.6)	1000-3999/5000-5999 1.6)	1000-3999/4000-4999 1.6)
Amount	\$99,495	\$173,208	\$173,208
Source	Title I	Title I	Title I
Budget Reference	1000-3999 1.7) \$47,480, Educator Effectiveness - \$65,742	1000-3999 1.7) Title I -\$86,604, Supplemental - \$86,604	1000-3999 1.7) Title I-\$86,604, Supplemental - \$86,604
Amount	\$0	\$0	\$0
Budget Reference	1.8)	1.8) Costs included in base program, described in Budget Summary section	1.8) Costs included in base program, described in Budget Summary section
Amount	\$46,500	\$45,000	\$481,888
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999 1.9)	4000-4999 1.9)	4000-4999 1.9)
Amount	\$0	\$0	\$0
Budget Reference	1.10)	1.10)	1.10)
Amount	\$10,000	\$10,000	\$7,500
Source	Other	Other	Other
Budget Reference	1000-3999/4000-4999 1.11) SPED	1000-3999/5000-5999 1.11) SPED	1000-3999/4000-4999 1.11) SPED

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2.1 Continue one Instructional Coach (TOSA) to support the integration of technology, common core, and 21st Century Learning Skills. Add a Tech Lead at sites to provide on-site coaching and professional development

2.2 Continue Professional Development for Instructional Coach and Tech Leads.

2.3 Continue to support app and Mobile Device Management resources

2019-20 Actions/Services

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

2.1 Continue one Instructional Coach (TOSA) to support the integration of technology, common core, and 21st Century Learning Skills. Continue Tech Lead at sites to provide on-site coaching and professional development

2.2 Continue Professional Development for Instructional Coach and Tech Leads.

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,601	\$203,355	\$203,355
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.1)	1000-3999 2.1)	1000-3999 2.1)
Amount	\$5,000	\$8,624	\$8,624
Source	Other	Supplemental	Supplemental
Budget Reference	1000-3999 2.2) Educator Effectiveness	1000-3999 2.2)	1000-3999 2.2)
Amount	\$0	\$0	\$0
Budget Reference	2.3) Included in lease, G1 2.4	2.3) Included in lease, G1 2.4	2.3) Included in lease, G1 2.4
Amount	\$147,000	\$270,000	\$400,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999 2.4)	5000-5999 2.4)	5000-5999 2.4)

Amount	\$0	\$0	\$0
Budget Reference	2.5) Included in iPad lease, G1, 2.4	2.5) Included in iPad lease, G1, 2.4	2.5) Included in iPad lease, G1, 2.4
Amount	\$20,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 2.6)	5800 2.6)	5800 2.6)
Amount			

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Immersion schools - Riverview, Winter Gardens, Lakeview, Lemon Crest, and both middle schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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
 3.5 Provide language assessments to assess language development of immersion students.

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 Finalize purchase of core curricular resources for middle school immersion classes.
 3.4 Continue improvements based on long-term sustainability plan for immersion programs.
 3.5 Provide language assessments to assess language development of immersion students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-3999/5000-5999 3.1)	1000-3999/5000-5999 3.1)	1000-3999/5000-5999 3.1)
Amount	\$1,000	\$500	\$500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999 3.2)	4000-4999 3.2)	4000-4999 3.2)

Amount	\$15,000	\$10,000	\$0
Source	Lottery	Lottery	
Budget Reference	4000-4999 3.3)	4000-4999 3.3)	3.3)
Amount	\$0	\$0	\$0
Budget Reference	4000-4999 3.4)	3.4)	3.4)
Amount		\$5,000	\$5,000
Source		Base	Base
Budget Reference		4000-4999 3.5)	4000-4999 3.5)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999/5000-5999 4.1)	1000-3999/5000-5999 4.1)	1000-3999/5000-5999 4.1)
Amount	\$158,140	\$141,752	\$146,928
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999 4.2) \$100,000, Title I - \$58,000	2000-3999 4.2) Supplemental-\$89,066, Title III - \$52,686	2000-3999 4.2) Supplemental-\$111,992, Title III - \$60,645

Amount	\$0	\$0	\$0
Budget Reference	4.3)	4.3) Included in G1, 4.2	4.3) Included in G1, 4.2
Amount	\$5,000	\$2,500	\$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999 4.4)	4000-4999 4.4)	4000-4999 4.4)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: African-American students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

5.0 Explore strategies to improve achievement of all underperforming student groups
5.1 Develop plan for staff examination of possible cultural biases

2019-20 Actions/Services

5.0 Explore strategies to improve achievement of all underperforming student groups
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

5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on students not meeting grade level standards

5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on students not meeting grade level standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$500	\$0
Source	Title I	Title I	
Budget Reference	1000-3999/5000-5999 5.1)	1000-3999 5.1)	5.1)
Amount	\$0	\$0	\$0
Budget Reference	5.2) included in G1, A5.2	5.2) Included in G1, A5.1 above	5.2) Included in G1, A5.1 above

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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 Deepen and refine PLC collaborative process through planning and data analysis with professional development.

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

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

Unchanged Action

2019-20 Actions/Services

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 Deepen and refine PLC collaborative process through planning and data analysis with professional development.

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

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$0	\$0
Source	Supplemental		
Budget Reference	1000-3999	6.1)	6.1)
Amount	\$98,750	\$113,551	\$113,551
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 6.2)	1000-3999 6.2)	1000-3999 6.2)
Amount	\$69,139	\$0	\$0
Source	Supplemental		
Budget Reference	1000-3999 6.3)	6.3) Included in G1, 1.7	6.3) Included in G1, 1.7

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$0	\$0
Source	Other		
Budget Reference	1000-3999 7.1) Educator Effectiveness, included in TOSA Salary G1, 2.1	7.1) costs included in Goal 1, Action 2.2	7.1) costs included in Goal 1, Action 2.2
Amount	\$10,380	\$12,000	\$6,000
Source	Base	Base	Base
Budget Reference	5800 7.2)	5800 7.2)	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.

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

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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.	1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in	1. Develop new baseline using the California School Parent Survey.	1. Maintain or improve parent satisfaction using the California School	1. Maintain or improve parent satisfaction using the California School

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Maintain or increase number of School Smart participants.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.</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% 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>school on district created survey.</p> <p>2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.</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</p>	<p>2. Maintain or increase number of School Smart participants based on 2016-2017 baseline.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</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>Parent Survey based on previous results. Academic Orientation School Promotes Academic Success for All Students: 93% Learning Environment is Supportive and Inviting: 94% School Provides High Quality Instruction: 95% School Motivates Students to Learn: 94% School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70%</p> <p>2. Maintain or increase number of School Smart participants based on previous year's data.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</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</p>	<p>Parent Survey based on previous results. Academic Orientation School Promotes Academic Success for All Students: 93% Learning Environment is Supportive and Inviting: 94% School Provides High Quality Instruction: 95% School Motivates Students to Learn: 94% School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70%</p> <p>2. Maintain or increase number of School Smart participants</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</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 and giving</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	pupils and pupils with exceptional needs.		<p>participating and giving input 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>input 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>

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$5,700	\$11,700	\$5,700
Source	Title I	Title I	Title I
Budget Reference	5800 1.1)	5800 1.1)	5800 1.1)
Amount	\$2,500	\$2,000	\$2,000
Source	Supplemental	Title I	Title I
Budget Reference	2000-3999 1.2)	2000-3999 1.2)	2000-3999 1.2)

Amount	\$9,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999 1.3) Site Base Funds	4000-4999 1.3) Site Base Funds	4000-4999 1.3) Site Base funds

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999 2.1)	2000-3999 2.1)	2000-3999 2.1)
Amount	\$2,000	\$0	\$0
Source	Supplemental		
Budget Reference	2000-3999 2.2)	2.2) Included in G2,1.2	2.2)Included in G2,1.2
Amount	\$0	\$0	\$0
Budget Reference	2.3) Included in G1, 4.2	2.3) Included in G1, 4.2	2.3) Included in G1, 4.2
Amount	\$7,500	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-5999 2.4)	1000-5999 2.4)	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action
Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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
3.3 Market schools and programs to community to ensure continued enrollment

2019-20 Actions/Services

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
3.3 Market schools and programs to community to ensure continued enrollment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$227,000	\$250,000	250,000
Source	Base	Base	
Budget Reference	5000-5999 3.1)	5000-5999 3.1)	5000-5999 3.1)
Amount	\$0	\$0	\$0
Budget Reference	3.2)	3.2)	3.2)
Amount		\$20,000	\$20,000
Source		Base	Base
Budget Reference		4300/5800 3.3)	4300/5800 3.3)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>4.0 Community Member Communication:</p> <p>4.1 Begin community visits to local organizations to highlight district and site successes.</p> <p>4.2 Begin monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates</p>	<p>4.0 Community Member Communication:</p> <p>4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.</p> <p>4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates</p>	<p>4.0 Community Member Communication:</p> <p>4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.</p> <p>4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	4.1)	4.1)	4.1)
Amount	\$1,000	\$0	\$0
Source	Base		
Budget Reference	4000-4999 4.2)	4.2) Included in G2, 3.1	4.2) Included in G2, 3.1

Action 5

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

5.0 Improve staff communication
5.1 Continue Friday Connect
5.2 Discontinue Cabinet visits to staff based on feedback from sites
5.3 Discontinue Cabinet visits to Classified Departments based on feedback from 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 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	5.1 - 5.5)	5.1 - 5.5)	5.1-5.3)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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	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	1. Ca Dashboard reported LUSD's Chronic Absenteeism as 8.4% for 2017-2018. Current rate will be available in November. 2. Increase attendance rate to 95.8 or higher	1. Decrease district-wide chronic absenteeism. 2. Increase attendance rate to 96.2% or higher 3. Maintain school suspension rates at Green or Blue Performance Levels for	1. Decrease district-wide chronic absenteeism. 2. Increase attendance rate by 96.4% 3. Maintain school suspension rates at Green or Blue Performance Levels for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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%</p> <p>4. Maintain MS dropout rates 0%</p> <p>5. Maintain expulsion rate at 0%</p> <p>6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%.</p> <p>7. Maintain or improve parent satisfaction using the California School Parent Survey, depending on results from new baseline.</p>	<p>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</p> <p>3. School Suspension Rates: 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)</p> <p>4. MS Drop Out Rates: .07%</p> <p>5. Expulsion Rate: .10%</p> <p>6. New Tool for School Climate- Student</p>	<p>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%</p> <p>4. Maintain MS dropout rates 0%</p> <p>5. Maintain expulsion rate at 0%</p> <p>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%</p>	<p>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%</p> <p>4. Maintain MS dropout rates 0%</p> <p>5. Maintain expulsion rate at 0%</p> <p>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%</p>	<p>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</p> <p>4. Maintain MS dropout rates 0%</p> <p>5. Maintain expulsion rate at 0%</p> <p>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%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%</p> <p>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%</p> <p>7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's</p>	<p>School connectedness (high) 69% Academic motivation (high) 53% Caring adult relationships (high) 62% High expectations (high) 72% Meaningful participation (high) 27%</p> <p>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. Reported in Goal 2-1</p>	<p>Caring adult relationships (high) 65% High expectations (high) 75% Meaningful participation (high) 30%</p> <p>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. Reported in Goal 2-1</p>	<p>Caring adult relationships (high) 68% High expectations (high) 78% Meaningful participation (high) 33%</p> <p>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. Reported in Goal 2-1</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	learning experiences" in school on district created survey. Need to adopt a valid survey tool.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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 full time probation officer at middle schools

1.5 Provide transportation to and from school to increase/ensure attendance of low income students and foster youth.

1.6 Assistant Principals at Middle schools will assist with improved student attendance.

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 full time probation officer at middle schools

1.5 Provide transportation to and from school to increase/ensure attendance of low income students and foster youth.

1.6 Assistant Principals at Middle schools will assist with improved student attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	1.1 - 1.2) \$0	1.1 - 1.2) \$0	1.1-1.2) \$0
Amount	\$18,100	\$19,100	\$20,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 1.3)	5800 1.3)	5800 1.3)
Amount	\$54,000	\$58,230	\$59,982
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 1.4)	5800 1.4)	5800 1.4)

Amount		\$291,000	\$297,000
Source		Supplemental	Supplemental
Budget Reference		2000-3999/4000-4999/5000-5999 1.5)	2000-3999/4000-4999/5000-5999 1.5)
Amount		\$282,030	\$286,000
Source		Supplemental	Supplemental
Budget Reference		1000-3999 1.6)	1000-3999 1.6)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.0 Continue to provide focused behavioral and academic interventions at

2018-19 Actions/Services

2.0 Continue to provide focused behavioral and academic interventions at

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$244,124	\$263,552	\$263,552
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.1)	1000-3999 2.1)	1000-3999 2.1)
Amount	\$428,773	\$474,900	\$474,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.2)	1000-3999 2.2)	1000-3999 2.2)
Amount	\$20,000	\$57,345	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300/5800 2.3)	4300/5800 2.3)	4300/5800 2.3)

Action 3

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

- 3.0 Continue to provide support for foster/homeless 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 Actions/Services

- 3.0 Continue to provide support for foster/homeless 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 Actions/Services

- 3.0 Continue to provide support for foster/homeless 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

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	3.1 - 3.2)	3.1 - 3.2)	3.1-3.2)
Amount	\$154,385	\$143,663	\$154,385
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999/4000-4999/5000-5999 3.3)	1000-5999 3.3)	1000-5999 3.3)
Amount	\$0	\$0	\$0
Budget Reference	3.4)	3.4)	3.4)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$12,000	\$12,000
Source		Base	Base
Budget Reference	4.1)	1000-3999/5000-5999 4.1)	1000-3999/5000-5999 4.1)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

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)

5.4 Monitor effectiveness of site-purchased intervention programs

2018-19 Actions/Services

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

5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant

2019-20 Actions/Services

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

5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$0	\$0
Source	Supplemental		
Budget Reference	1000-3999 5.1)	5.1) Included in G3, 2.3 & 2.4	5.1) Included in G3, 2.3 & 2.4

Amount	\$12,000	\$0	\$0
Source	Supplemental		
Budget Reference	1000-5999 5.2)	5.2) Included in G3, 2.3 & 2.4	5.2) Included in G3, 2.3 & 2.4
Amount	\$0	\$0	\$0
Budget Reference	5.3)	5.3)	5.3)
Amount	\$0	\$0	\$0
Budget Reference	5.4)	5.4)	5.4)
Amount		\$303,141	\$303,141
Source		Supplemental	Supplemental
Budget Reference		1000-3999/5000-5999 5.5)	1000-3999/5000-5999 5.5)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

There is a need to maintain LUSD facilities in good condition to support student engagement, safety and learning. Buildings are aging and only 86% of parents indicated that they were satisfied with their child's facilities. Additionally, a facility conditions assessment indicates a significant list of maintenance needs at every school site.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
school to 90% or better on parent satisfaction survey		on parent satisfaction survey	on parent satisfaction survey	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,691,196	\$1,707,000	\$1,740,000
Source	Base	Base	Base
Budget Reference	2000-3999/4000-4999/5000-5999 1.0)	2000-3999/4000-4999/5000-5999 1.0)	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

- 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

2018-19 Actions/Services

- 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

2019-20 Actions/Services

- 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 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.).

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$350,000	\$150,000
Source	Base	Other	Base
Budget Reference	5000-5999 2.1)	5000-5999 2.1) one-time funding-\$250,000, Base-\$100,000	5000-5999
Amount	\$100,000	\$350,000	\$7,000,000
Source	Bond	Bond	Bond
Budget Reference	2000-3999/4000-4999/5000-5999	2000-3999/4000-4999/5000-5999 2.2)	2000-3999/4000-4999/5000-5999 2.2)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.0 Continue to assess safety / security at school sites and address concerns as needed
3.1 Research and select app for Emergency Management districtwide, including a visitor management system. In collaboration with local law enforcement, provide active shooter training to all staff.

2019-20 Actions/Services

3.0 Continue to assess safety / security at school sites and address concerns as needed
3.1 Continue use of Emergency Management and visitor management system and refresh active shooter training as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	2000-3999/4000-4999/5000-5999 3.0)	2000-3999/4000-4999/5000-5999 3.0)	2000-3999/4000-4999/5000-5999 3.0)
Amount		\$20,000	\$7,500
Source		Base	Base
Budget Reference		5000-5999 3.1)	5000-5999 3.1)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	4.0)	4.0)	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.

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

Unchanged Goal

Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

LUSD has a rich tradition of providing enrichment opportunities to all schools, to improve student engagement, achievement, and attendance in school. Climate indicators associated with student engagement, however, indicate that students are not reporting high levels of academic motivation (Elementary: 49%, Middle: 43%) and meaningful participation (Elementary: 23%, Middle, 18%).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%</p> <p>2. 100% of students will have access to a broad course of study, as measured by elementary daily</p>	<p>1. CHKS School Climate Key Indicators</p> <p>Elementary Schools: School Engagement and Supports School connectedness (high) 65% Academic motivation (high) 49% Caring adult relationships (high) 58%</p>	<p>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</p>	<p>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</p>	<p>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</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
schedules and middle school master schedules	<p>High expectations (high) 68%</p> <p>Meaningful participation (high) 23%</p> <p>Middle Schools: School connectedness (high) 67%</p> <p>Academic motivation (high) 43%</p> <p>Truant more than a few times 2</p> <p>Caring adult relationships (high) 41%</p> <p>High expectations (high) 59%</p> <p>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>School connectedness (high) 69%</p> <p>Academic motivation (high) 53%</p> <p>Caring adult relationships (high) 62%</p> <p>High expectations (high) 72%</p> <p>Meaningful participation (high) 27%</p> <p>CHS School Climate Key Indicators: Middle Schools</p> <p>School connectedness (high) 71%</p> <p>Academic motivation (high) 47%</p> <p>Truant more than a few times 2</p> <p>Caring adult relationships (high) 45%</p> <p>High expectations (high) 59%</p> <p>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>School connectedness (high) 72%</p> <p>Academic motivation (high) 56%</p> <p>Caring adult relationships (high) 65%</p> <p>High expectations (high) 75%</p> <p>Meaningful participation (high) 30%</p> <p>CHS School Climate Key Indicators: Middle Schools</p> <p>School connectedness (high) 74%</p> <p>Academic motivation (high) 50%</p> <p>Truant more than a few times 2</p> <p>Caring adult relationships (high) 48%</p> <p>High expectations (high) 59%</p> <p>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>School connectedness (high) 75%</p> <p>Academic motivation (high) 59%</p> <p>Caring adult relationships (high) 68%</p> <p>High expectations (high) 78%</p> <p>Meaningful participation (high) 33%</p> <p>CHS School Climate Key Indicators: Middle Schools</p> <p>School connectedness (high) 77%</p> <p>Academic motivation (high) 53%</p> <p>Truant more than a few times 2</p> <p>Caring adult relationships (high) 51%</p> <p>High expectations (high) 69%</p> <p>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>

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites

1.1 Highlight and communicate enrichment opportunities

1.2 Continue to survey student needs/wants regarding enrichment opportunities

2018-19 Actions/Services

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites

1.1 Highlight and communicate enrichment opportunities

1.2 Continue to survey student needs/wants regarding enrichment opportunities

2019-20 Actions/Services

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites

1.1 Highlight and communicate enrichment opportunities

1.2 Continue to survey student needs/wants regarding enrichment opportunities

1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation

1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$6,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999 1.1)	4300/5800 1.1)	4300/5800 1.1)
Amount	\$0	\$0	\$0
Budget Reference	1.2)	1.2)	1.2)
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		1000-3999/5000-5999 1.3)	1000-3999/5000-5999 1.3)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,605,839

Percentage to Increase or Improve Services

9.22%

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, are principally directed toward unduplicated students and are grounded in evidence :

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.

Teachers also require assistance in meeting the needs of students who are learning in a second language, students who are living in socio-economically disadvantaged households, students who are transient to our schools and students who are facing uncertainty in their lives at home. These students present specific needs that must be met with well trained teachers and skilled support staff.

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 is in the process of building a district-wide assessment plan and data warehouse. 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.

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).

*Goal 1 - Provide for continued math and Tech/CCSS integration training, release time and professional learning for lead math and tech teachers to build capacity to lead instruction at school sites. Leads will focus on coaching and leading high-quality instruction through multiple tiers of supports, providing safeguards to academic failure for students historically most at-risk (Sailors & Shankin, 2010).

*Goal 1 - 1-1 mobile digital devices to ensure "new opportunities for learning that extend beyond the traditional teacher-led classroom" (Sharples, Arnedillo-Sánchez, Milrad & Vavoula, 2009). iPads will be used to provide a more personalized learning experience for each of our students (Mital, nd). Unduplicated students will be served based on their specific, demonstrated need and through a multi-tiered system of support. Personal hot spots will be provided to students without WIFI access at home, as available. Infrastructure to support the purchase and dissemination of apps will be provided.

*Goal 1 - Provide English Language Development (ELD) support and professional development on implementation of ELD standards and strategies for all staff to meet the needs of students whose primary language is not English. 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 (Filmore & Snow, 2002; Gibbons, 2002; Pawan, 2008; Valdés, Kibler & Walqui, 2014). English learner assistant time will address the needs of English learners with in-class support.

*Goal 1 - Coordinator of Curriculum, Data and Assessment will build an assessment plan and data warehouse to track the performance of underperforming students in order to provide the timely information necessary to target the intervention support. 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 (Baily and Jakicic, 2012; Chappuis, 2009; McMillan & Schumacher, 2010; Welman & Lipton, 2004), many of whom are our unduplicated students.

*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 (Sailors & Shankin, 2010; Gibbons, 2002; Filmore & Snow, 2002).

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).

*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. "School SMARTS" program will be offered to parents. (Baquedano-López, Alexander & Hernandez, 2013; Cooper, Crosnoe, Suizzo & Pituch, 2009; Delgado-Gaitan, 1992; Klimes-Dougan, Lopez, Nelson & Adelman, 1992; Zarate, 2007).

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

*Goal 2 - Provide opportunities for adult English as a Second Language (ESL) for English Learner parents. Weekly ESL classes will be provided for families and community members.

*Goal 3 - Assistant Principals at the Middle Schools will promote increased attendance, support academic and behavioral intervention and lead data-based PLCs (Sanger Unified School District).

*Goal 3 - SIA attendance program will be used to assist with identifying and supporting students with chronic absenteeism and truancy. A part time probation officer at both middle schools will assist with home visits and behavioral supports, as needed.

*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.

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).

*Goal 3 - Two MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant will provide academic and behavioral training to staff and direct support to students who struggle academically or behaviorally (Buffum, Mattos, Weber, 2012). Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members (Payton, Durlak, Dymnicki, Taylor, Schellinger & Pachan, 2008). Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.

*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.

*Goal 3 - Continue professional development for PBIS refinement/solidifying during work day (Payton, Durlak, Dymnicki, Taylor, Schellinger & Pachan, 2008)

*Goal 5 - District will provide PD opportunities for teachers to encourage "Academic Motivation" and "Meaningful Participation"

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

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

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

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

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

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).

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

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

Burke, K and Sutherland, C. (2004). Attitudes toward inclusion: Knowledge VS experience. *Education*. Winter, 2004. 125;2.

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

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/>

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

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

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

McMillan, J. H. and Schumacher, S. (2010). *Research in Education: Evidence-Based Inquiry*. Pearson.

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).

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

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

Payton, J., Weissberg, R. P., Durlak, J. A., Dymnicki, A. B., Taylor, R. D., Schellinger, K. B., Pachan, M., (2008). *The Positive Impact of Social and Emotional Learning for Kindergarten to Eighth-Grade Students: Findings from Three Scientific Reviews*. Collaborative for Academic, Social, and Emotional Learning.

Sailors, M. and Shanklin, N. L., Introduction: Growing Evidence to Support Coaching in Literacy and Mathematics, *The Elementary School Journal* 111, no. 1 (September 2010): 1-6.

<https://doi.org/10.1086/653467>

Sharples M., Arnedillo-Sánchez I., Milrad M., Vavoula G. (2009) Mobile Learning. In: Balacheff N., Ludvigsen S., de Jong T., Lazonder A., Barnes S. (eds) *Technology-Enhanced Learning*. Springer, Dordrecht

Valdés, G., Kibler, A., & Walqui, A. (2014, March). *Changes in the expertise of ESL professionals: Knowledge and action in an era of new standards*. Alexandria, VA: TESOL International Association.

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

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>.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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.

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).

*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

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).

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/>

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

Mital, M. (n.d.). Does Technology Uptake Convert to Effectiveness. Evaluating the Impact of Technology on Learning, Teaching, and Designing Curriculum

Emerging Trends, 1-12. doi:10.4018/978-1-4666-0032-4.ch001

Goal 2

Parents are a critical learning resource for any student, including ELs, yet relatively little is done to enlist the parents or guardians of English Learners in their children's education, at home or at school.⁴⁴ Research has shown that some forms of parent involvement are linked to better student outcomes. While the

research on parent involvement tends to focus on traditional forms of participation in school-based activities, such as parent associations, fundraising, luncheons,

and daytime volunteer requests, these may not be optimal ways to enlist all parents' or guardians' support. Immigrant parents often have inconsistent

experiences and unclear expectations of how communication with teachers should ensue. Having a clear school-wide strategy to engage parents and guardians,

providing clear information about the program options available to their children, and conveying the importance of home-based support, will lessen parents'

uncertainty about how to participate in their child's education.

Zarate, M. E. (2007). Understanding Latino parental involvement in education: Perceptions, expectations, and recommendations. Los Angeles: Tomas Rivera

Policy Institute. Retrieved from <http://eric.ed.gov/?id=ED502065>.

Cooper, C. E., Crosnoe, R., Suizzo, M. & Pituch, K. (2009). Poverty, race, and parental involvement during the transition to elementary school. *Journal of Family*

Issues, 31(7), 859–883. doi:10.1177/0192513X09351515

Klimes-Dougan, B., Lopez, J. A., Nelson, P., & Adelman, H. S. (1992). Two studies of low income parents' involvement in schooling. *The Urban Review*, 24(3),

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).

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

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).

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.

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

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).

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,197,749.00	4,571,138.00	4,222,669.00	6,106,163.00	13,051,826.00	23,380,658.00
	99,495.00	0.00	0.00	0.00	250,000.00	250,000.00
Base	2,190,962.00	2,368,303.00	2,175,962.00	2,320,360.00	2,233,860.00	6,730,182.00
Bond	100,000.00	104,000.00	100,000.00	350,000.00	7,000,000.00	7,450,000.00
Lottery	62,500.00	15,500.00	62,500.00	55,500.00	482,388.00	600,388.00
Other	77,500.00	382,269.00	92,500.00	360,000.00	7,500.00	460,000.00
Supplemental	1,659,092.00	1,687,903.00	1,686,512.00	2,832,895.00	2,897,170.00	7,416,577.00
Title I	8,200.00	13,163.00	105,195.00	187,408.00	180,908.00	473,511.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,197,749.00	4,571,138.00	4,222,669.00	6,106,163.00	13,051,826.00	23,380,658.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	1,340,700.00	1,541,823.00	1,340,700.00	1,752,183.00	1,755,653.00	4,848,536.00
1000-3999/4000-4999	28,568.00	0.00	23,568.00	0.00	12,500.00	36,068.00
1000-3999/5000-5999	90,000.00	175,236.00	90,000.00	541,190.00	464,190.00	1,095,380.00
1000-5999	19,500.00	0.00	19,500.00	146,663.00	157,385.00	323,548.00
2000-3999	139,720.00	5,644.00	167,640.00	148,752.00	153,928.00	470,320.00
2000-3999/4000-4999/5000-5999	1,950,581.00	1,939,465.00	1,950,581.00	2,353,000.00	9,042,000.00	13,345,581.00
4000-4999	78,500.00	21,850.00	78,500.00	65,000.00	491,888.00	635,388.00
4300/5800	20,000.00	24,819.00	20,000.00	83,345.00	50,000.00	153,345.00
5000-5999	422,000.00	655,974.00	424,000.00	890,000.00	807,500.00	2,121,500.00
5200	0.00	2,200.00	0.00	0.00	0.00	0.00
5800	108,180.00	204,127.00	108,180.00	126,030.00	116,782.00	350,992.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,197,749.00	4,571,138.00	4,222,669.00	6,106,163.00	13,051,826.00	23,380,658.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	Base	99,495.00	174,210.00	162,818.00	232,463.00	232,463.00	627,744.00
1000-3999	Other	162,818.00	113,222.00	7,500.00	0.00	0.00	7,500.00
1000-3999	Supplemental	2,500.00	1,254,391.00	1,070,887.00	1,346,012.00	1,349,982.00	3,766,881.00
1000-3999	Title I	1,075,887.00	0.00	99,495.00	173,708.00	173,208.00	446,411.00
1000-3999/4000-4999	Base	0.00	0.00	13,568.00	0.00	5,000.00	18,568.00
1000-3999/4000-4999	Other	28,568.00	0.00	10,000.00	0.00	7,500.00	17,500.00
1000-3999/5000-5999	Base	0.00	8,162.00	5,000.00	60,897.00	55,897.00	121,794.00
1000-3999/5000-5999	Other	5,000.00	152,064.00	75,000.00	10,000.00	0.00	85,000.00
1000-3999/5000-5999	Supplemental	75,000.00	9,647.00	10,000.00	470,293.00	408,293.00	888,586.00
1000-3999/5000-5999	Title I	10,000.00	5,363.00	0.00	0.00	0.00	0.00
1000-5999	Supplemental	0.00	0.00	19,500.00	146,663.00	157,385.00	323,548.00
2000-3999	Supplemental	19,500.00	5,644.00	167,640.00	146,752.00	151,928.00	466,320.00
2000-3999	Title I	137,220.00	0.00	0.00	2,000.00	2,000.00	4,000.00
2000-3999/4000-4999/5000-5999	Base	2,500.00	1,678,300.00	1,696,196.00	1,712,000.00	1,745,000.00	5,153,196.00
2000-3999/4000-4999/5000-5999	Bond	1,696,196.00	104,000.00	100,000.00	350,000.00	7,000,000.00	7,450,000.00
2000-3999/4000-4999/5000-5999	Supplemental	100,000.00	157,165.00	154,385.00	291,000.00	297,000.00	742,385.00
4000-4999		154,385.00	0.00	0.00	0.00	0.00	0.00
4000-4999	Base	0.00	5,500.00	11,000.00	7,000.00	7,000.00	25,000.00
4000-4999	Lottery	11,000.00	15,500.00	62,500.00	55,500.00	482,388.00	600,388.00
4000-4999	Supplemental	62,500.00	850.00	5,000.00	2,500.00	2,500.00	10,000.00
4300/5800	Base	5,000.00	5,780.00	0.00	26,000.00	25,000.00	51,000.00
4300/5800	Supplemental	0.00	19,039.00	20,000.00	57,345.00	25,000.00	102,345.00
5000-5999		20,000.00	0.00	0.00	0.00	250,000.00	250,000.00
5000-5999	Base	0.00	486,191.00	277,000.00	270,000.00	157,500.00	704,500.00
5000-5999	Other	277,000.00	22,400.00	0.00	350,000.00	0.00	350,000.00
5000-5999	Supplemental	0.00	147,383.00	147,000.00	270,000.00	400,000.00	817,000.00
5200	Supplemental	145,000.00	2,200.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800	Base	0.00	10,160.00	10,380.00	12,000.00	6,000.00	28,380.00
5800	Other	10,380.00	94,583.00	0.00	0.00	0.00	0.00
5800	Supplemental	0.00	91,584.00	92,100.00	102,330.00	105,082.00	299,512.00
5800	Title I	92,100.00	7,800.00	5,700.00	11,700.00	5,700.00	23,100.00
		5,700.00					

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,157,971.00	1,207,402.00	1,182,891.00	1,454,502.00	1,945,566.00	4,582,959.00
Goal 2	259,700.00	247,320.00	259,700.00	293,700.00	287,700.00	841,100.00
Goal 3	932,882.00	1,056,716.00	932,882.00	1,904,961.00	1,896,060.00	4,733,903.00
Goal 4	1,846,196.00	2,059,700.00	1,846,196.00	2,432,000.00	8,902,500.00	13,180,696.00
Goal 5	1,000.00	0.00	1,000.00	21,000.00	20,000.00	42,000.00

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