

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District

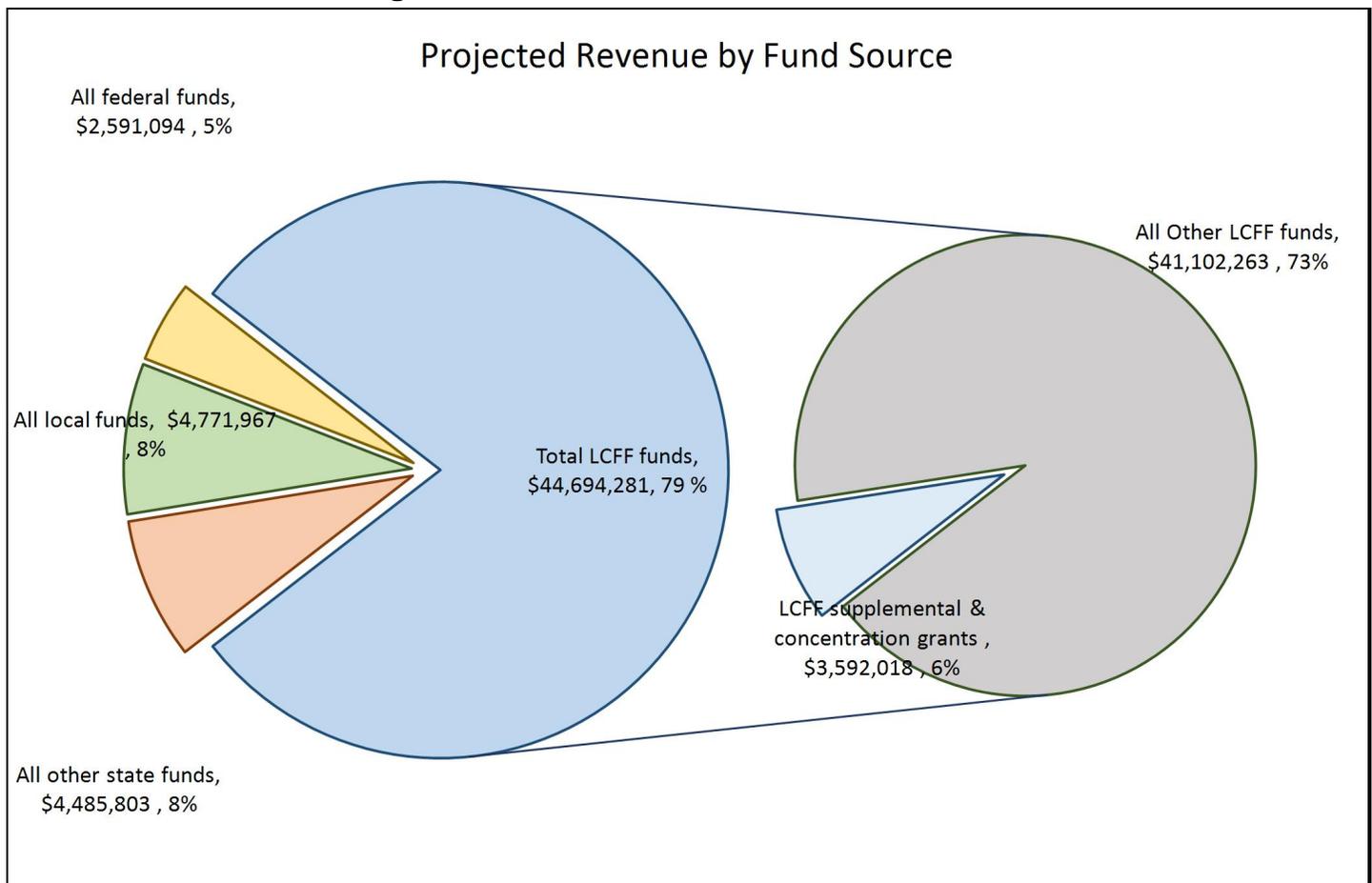
CDS Code: 37-68189

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kim Reed, Ed.D., Assistant Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

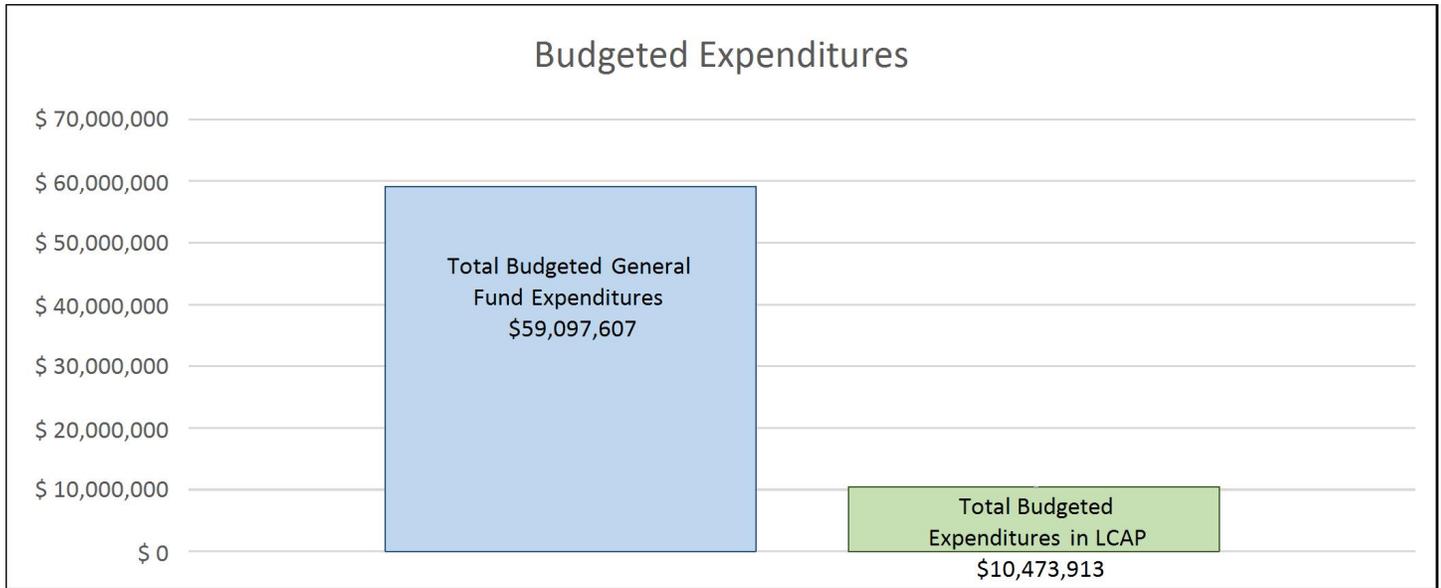


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The total revenue projected for Lakeside Union School District is \$56,543,145, of which \$44,694,281 is Local Control Funding Formula (LCFF), \$4,485,803 is other state funds, \$4,771,967 is local funds, and \$2,591,094 is federal funds. Of the \$44,694,281 in LCFF Funds, \$3,592,018 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Lakeside Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lakeside Union School District plans to spend \$59,097,607 for the 2019-20 school year. Of that amount, \$10,473,913 is tied to actions/services in the LCAP and \$48,623,694 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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 specifically listed. Salaries for teachers and administrators (certificated staff), salaries for support staff such as custodians, bus drivers, clerical support (classified staff), and related statutory and health benefits for these employees that are not specifically included in the LCAP, total \$46.9 million. Basic supplies and 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 \$3.4 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 included in the LCAP and total approximately \$2.4 million. It should be noted that there are \$4.0 million of expenditures in the LCAP (in Goal 4) that are accounted for separately in the Bond Fund, and are not part of the overall General Fund expenditures described above.

Increased or Improved Services for High Needs Students in 2019-20

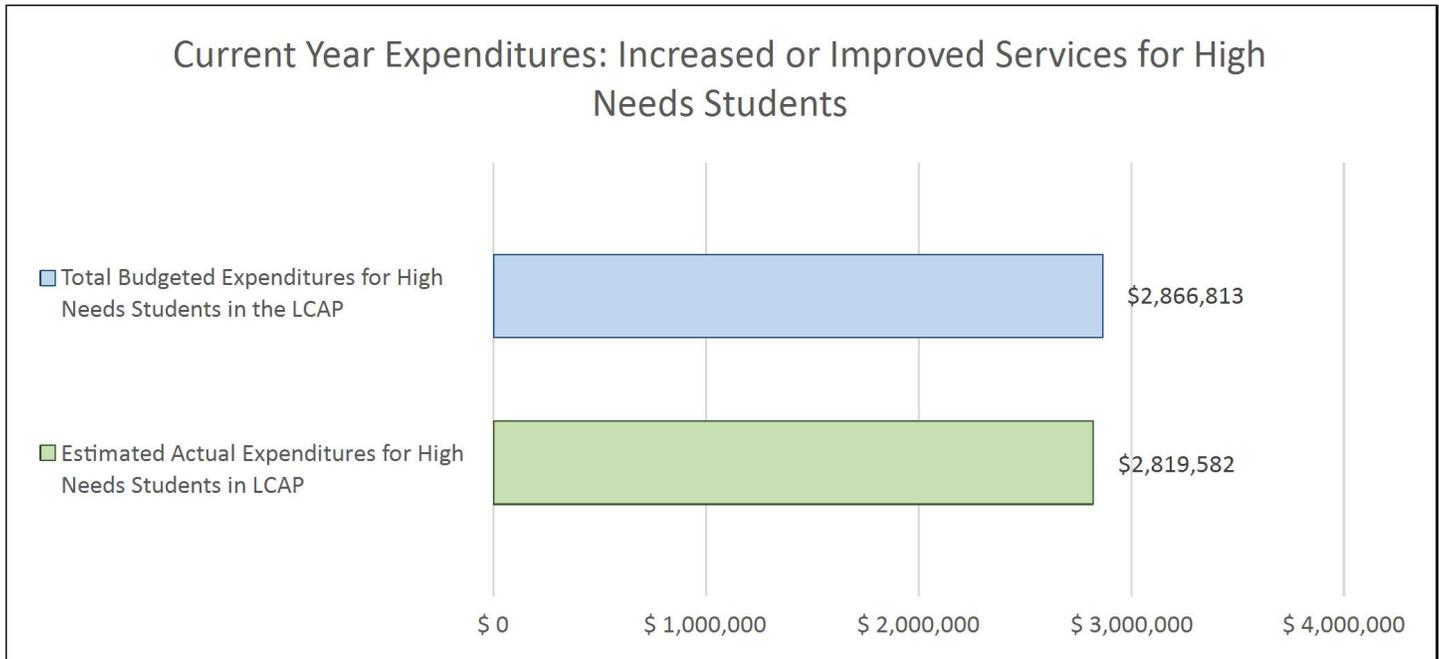
In 2019-20, Lakeside Union School District is projecting it will receive \$3,592,018 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lakeside Union School District plans to spend \$3,170,511 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

In the 2019-2020 school year, LUSD intends to continue to provide the supports mentioned from the 2018-2019 school year. We partnered with San Diego County Office of Education to look carefully our systems to better understand the root cause of some of the gaps in our district. Using that information, we expanded our universal screener pilot and added lesson planning professional development that plans for students' differences from the start instead of planning to remediate afterward. We also added a Technology Committee to work on the vision for the use of technology in our district to focus and guide the professional development that we offer. We intend to leverage the work that started in the 2018-2019 school year to continue to build systems of academic and behavioral supports for students all students, students who need an extra hand, and for students whose needs are more substantial.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Lakeside Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lakeside Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lakeside Union School District's LCAP budgeted \$2,866,813 for planned actions to increase or improve services for high needs students. Lakeside Union School District estimates that it will actually spend \$2,819,582 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-47,231 had the following impact on Lakeside Union School District's ability to increase or improve services for high needs students: LUSD is supplementing the core instruction by providing additional staffing to increase access to grade level curriculum and improved outcomes, both socio-emotional and academic, for our high needs students. Our Coordinator of Ed Services assists in providing timely data regarding students academic and behavioral baselines and growth. Our Director of Pupil Services, Counselors, Multi Tiered Systems of Support Teachers, Behavior Specialists and Behavior Aides and Assistant Principals work with Foster and Homeless students, provide direct services to students to help them learn to replace problematic behaviors with more appropriate responses, and assist the schools in building systems to support all students' socio-behavioral needs. Other supplemental staff, including our instructional coaches help our teachers to build capacity with instructional practices that provide equal access to on-level curriculum to each of our students. We provide our students with mobile digital devices to deepen the instructional experience and connect them with their world. This initiative is supported with rich professional development for teachers to learn how to use the devices as a tool to level the playing field for our students. Although we spent less than budgeted, the discrepancy was negligible.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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@lsud.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 two charter schools; River Valley Charter High (a hybrid independent study high school) and Barona Indian Charter School (a tribal K-8 school). 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. Lakeside Union offers instruction in Mandarin and Spanish in immersive environments and Spanish in a dual language environment.

The ethnicities of the students are 57% White, 31% Hispanic, 5% Black, 2% Asian, 2% Filipino, 2% American Indian/Alaskan Native, 1% 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 38% of our students are designated as socio-economically disadvantaged based on the number of students receiving lunch at free or reduced rates. Approximately 17% of the enrollment is students with disabilities.

In 2018 we reported that our students made marginal gains in the SBAC exam from 2016 to 2017 following considerable gains the previous year. Overall student achievement still lagged behind state averages, and our African American and Special Ed student groups scored low on the California school dashboard. Particular focus was given to increasing student achievement of all Lakeside students, and these two student groups in particular. Currently, our students continued to show gains on the SBAC, as indicated on the CA Dashboard. Our English Language Arts Dashboard scores increased from 2017 to 2018 and were 2.5 points above the standard, beating the state

score, which was 6 points below standard. Our students' Mathematics scores also increased by 5.2 points, to 24 point below the standard, outscoring the state by 12.4 points. Our African American and Students with Disabilities student groups continue to demonstrate learning gaps compared to their peers. We are working with partners such as San Diego County Office of Education to better understand the root cause of the issues and develop and plan that we can implement that can be monitored for effectiveness.

Our Governing Board has set the following goals

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. The Board of Trustees affirms a set of adopted core beliefs and expectations to support meeting our student achievement goals. The Board honors the LCAP process and pledges the support and focus of district resources to the following goals:

- Academic Achievement: All students will 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.

The Board focused district efforts around 3 areas: Academic achievement, improved socio-emotional outcomes, and physical environments conducive to learning.

LUSD developed a new vision statement, "Igniting Passion in Today's Students for Tomorrow's Opportunities" and a Student Profile that will define the skills and dispositions we expect our students to leave our system with. We are in the process of develop the learning experiences necessary to accomplish these goals. This vision and Student Profile is setting a new standard for our work and the focus of next 3-year LCAP.

Each site worked collaboratively to analyze student academic and socio-emotional data and set goals with action plans to ensure that all student needs were being met. The district then set department goals to assist sites to meet their goals.



LUSD Vision

"Igniting Passion in Today's Students for Tomorrow's Opportunities"

Student Profile

The community of Lakeside has worked collaboratively to describe the skills and dispositions our children will need to navigate and lead our ever changing world. The Lakeside Union School District is collectively committed to providing learning experiences that develop these competencies in every LUSD student.

Think Critically

Students ask questions, use evidence, and reflect on ideas. They seek out complex problems and are flexible and innovative in designing solutions.

L

Learn Continuously

Students are passionate to continually learn and grow. They embrace new opportunities that allow them to achieve their goals and dreams.

Collaborate Constructively

Students contribute purposefully in teams. They assume various roles and responsibilities with a commitment to shared success.

Communicate Effectively

Students listen and read for meaning. They speak and write with clarity and purpose, adapt to diverse audiences, and when appropriate, incorporate media to enhance ideas.

Persevere Relentlessly

Students are resilient in the face of obstacles and setbacks. They are determined to achieve success with short term challenges and long-term goals.

Care Deeply

Students are kind to others and empowered to make a difference. They listen with empathy and understanding.

LCAP Highlights

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

Highlights in this year's LCAP include:

- The continuation and refinement of on-site coaching models to deepen professional learning.
- The continuation of 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.
- 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.
- Purposeful continuous cycles of improvement for CSI school
- Collaborative continuous cycle of improvement through the Differentiated Assistance process to reduce suspensions across the district
- Collaborative continuous cycle of improvement through the Program Implementation Review process to improve outcomes for Students with Disabilities in our district.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

We are very proud of progress in the following areas:

LUSD has come together as a district around a vision and a Student Profile identifying the skills and dispositions that we want our students to leave our district with. We have collectively committed to equitable learning experiences for every student in our district and are building the capacity to do that. We have a committee working on building the learning targets and success criteria for each aspect of the profile.

ACADEMICS

Our academic achievement continues to grow. Our English Arts scores are above level 3 for the first time since the SBAC was introduced. English Language Learners and Socioeconomically Disadvantaged students' Mathematics scores grew 8.4 points and 7.7 points, respectively. Both English Arts and Mathematics scores beat state scores by a considerable margin and continue to improve. We plan to continue our work with Math Transformations, releasing some responsibility to our instructional coaches and expanding direct support to our Special Education teachers. Instructional coaches will be instrumental in spreading and scaling best practices.

CULTURE

Our Chronic Absenteeism was low and decreased again this year. Our Hispanic student group continues to improve and are Green on the Ca Dashboard. We plan to use our Coordinator of Student Supports to continue building relationships with families, as she has been able to do with our Hispanic community.

CONDITIONS AND CLIMATE

LUSD has taken an innovative and proactive approach to students socio-emotional wellbeing by elevating its priority through a Board focus goal. We have built in supports for our students rarely seen in districts with limited funds such as ours. We have hired MTSS TOSAs, additional Behavior Intervention Specialists and Behavior Aides who work with students and staff to build systems of support at Tiers I, II and III.

CONTINUOUS IMPROVEMENT CYCLES: LUSD has partnered with SDCOE through Differentiated Assistance and Program Implementation Review and used their continuous improvement cycle model to help improve outcomes for our school in CSI, our Students with Disabilities and for all students in our district.

Referring to the California School Dashboard, 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

ACADEMICS:

While LUSD overall scored Green in ELA, several student groups scored Red (Students with Disabilities) and Orange (African Americans, English Learners, Hispanic). In Math, also Green overall, student groups scoring Red include Students with Disabilities and Orange, African Americans.

Each site will analyze data, set goals and develop and monitor action plans to improve academic outcomes for each student group. Facilitators at each site will co-plan, co-teach, conduct sample lessons, and/or facilitate lesson studies to assist the site in meeting their goals.

ACADEMIC ENGAGEMENT:

While the District overall scores Yellow on the Ca Dashboard in Chronic Absenteeism, several student groups scored Red (American Indian, Foster Youth, Homeless) and Orange (African Americans, English Learners, Socioeconomically Disadvantaged).

LUSD will continue the services of the Coordinator of Pupil Services to work with Chronically Absent students, improve the early warning notifications for sites, and work with counselors to facilitate timely outreach to support families or chronically absent students.

CLIMATE AND CONDITIONS

Our overall suspension rates were "Low" and "Maintained", reflecting as Green on our Ca Dashboard in the previous year. This year, there were significant increases in suspensions, creating an Orange score. All of our student groups except Asian and Filipino were in the Red or Orange. LUSD has focused the Differentiated Assistance efforts in this particular problem. We have developed a plan to pilot and adopt a universal screening in order to take a proactive approach to students' socio-emotional needs in order to reduce the need for later suspension.

Referring to the California School Dashboard, 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

Academics:

English Language Arts-African American, English Learner and Hispanic student groups, all Orange as well as the Students with Disabilities student group, which were Red performed two or more levels below our All Student group, which scored Green.

Mathematics-African American (Orange) and Students with Disabilities (Red) performed two or more levels below our All Student group, which was Green.

Suspensions: No student groups scores 2 or more levels below the All Students group. However, it is worth reporting that all of LUSD student groups except Filipino scored Red or Orange.

In an effort to remediate these gaps:

The LUSD community has collectively committed to the success of every student through our new vision and student profile.

A team from LUSD is participating in a SUMS funded effort to built a district-wide Multi-Tiered System of Supports. The initial focus in on Socio-emotional supports. Academic supports will follow. The district is piloting a universal screener for both academics and socio-emotional for early identification and support

The district has participated in the Differentiated Assistance process through our county office of education to understand the root cause of the high suspension rates and develop a plan of action, which includes universal screeners and systems to monitor data.

The district is participating with our county office of ed in a Program Implementation Review to understand the root cause of the academic, absenteeism and suspension gaps with our Students with Disabilities and develop a plan of action, which includes a universal screener and a professional development plan that includes Universal Design for Learning (UDL).

Chronic Absenteeism-Foster Youth, Homeless and American Indian or Alaska Native student groups scored Red, two or more levels below All Students, which was Yellow.

In an effort to remediate these gaps:

LUSD plans to use existing school counselors to provide outreach and follow up to students who are chronically absent or at risk of becoming chronically absent. We have added additional parent letters and reporting features to our attendance service, AIA in order to facilitate timely notification of parents and school administration.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Lemon Crest Elementary School (All red and orange indicators)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

CSI principal met with Assistant Superintendent of Ed Services to review information shared at SDCOE ESSA trainings. Assistant Supt. led principal in professional learning to analyze of Ca Dashboard data, CAASPP and ELPAC data. Coordinator of Ed Services further disaggregated

behavior data, reviewed with the site principal and assisted in developing a plan to monitor progress. CSI principal and Assistant Supt collaborated around evidence based strategies being considered for district-wide support and how those efforts could be aligned and deepened at the CSI school. Based on Ca Dashboard results, local discipline referral data and CAASPP scores, those strategies included culturally responsive classroom environments, engaging and supportive learning environments and Guided Language Acquisition Design (GLAD). Superintendent assisted the site in selecting a vendor (Orenda) who could assist with a district-wide needs analysis as well as a similar needs analysis at the CSI site. The district will co-conduct with Orenda the needs analysis for the site, conducting focus group interviews with staff and shadowing students from qualifying subgroups. The district and Orenda will share the data collected with the site's CSI Advisory Committee and facilitate a conversation to develop goals and lead measures. Assistant Supt of Ed Services and Coordinator of Ed Services will assist the site's CSI Advisory Committee in unearthing resource inequities by comparing the results of the needs analysis to the budget developed by the site and documented in the SPSA. The district will monitor the effectiveness of the site's plan by monitoring the site's lead measures, checking for changes in the number of discipline referrals, improvements on interim assessments administered 3 times per year and anecdotally through Superintendent and Assistant Superintendent walk throughs. Other supports provided by the district include sending site principal to county trainings on CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Responsive Classroom: School goal is to decrease physical and verbal aggression occur in common areas as measured by incident reports, referrals, and suspension data. LEA will support CPI site with data management tool and training to collect this data.

GLAD Training: Superintendent and Assistant Superintendent will provide feedback to CPI principal on GLAD strategies observed during monthly site visits.

The district will monitor the effectiveness of the site's plan by monitoring the site's lead measures, checking for changes in the number of discipline referrals, improvements on interim assessments administered 3 times per year and anecdotally through Superintendent and Assistant Superintendent walk throughs.

The district will review baseline measurement in each SPSA prior to the close of the 2018-2019 school year. The SPSA includes both school goals annual expected measurable outcomes. Upon the start of the 2019-2020 school year, site leadership will review formative data at School Site Council meetings. The district will monitor SSC minutes in December, February, and April, and will coach the site in its review of the verifiable state data provided by the California School Dashboard in December 2019.

Annual Update

LCAP Year Reviewed: 2018-19

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.

Actual

1. Preliminary scores for the CAASPP 2018-2019 school year are as follows:
ELA: 53% of students met or exceeded standards, a 0% change from 2017-2018. 72% goal was not met.
Math: 41% of students met or exceeded standards, a 1% decrease from 2017-2018. 58% goal was not met.

Additionally, the new California Dashboard was released this year, and scores are reported as follows:
ELA: In 2017-2018, 53% of students met or exceeded standards on the CAASPP, a 0% change from 53% in 2016-2017. Although the AMO goal of 72% of students met/exceeded standards in ELA was not met, according to the new CA Dashboard, the "all students" category received a green indicator at 2.5 points above standard, with a 3.1 point increase from the previous year.
Math: In 2017-2018, 42% of students met or exceeded standards on the CAASPP, a 1% increase from 41% in 2016-2017. Although the AMO goal of 58% of students met/exceed standards in MATH was not met, according to

Expected

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%.
- 18-19**
1. SBAC
ELA: 72% Met/Exceeded Standards
Math: 58% 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

Actual

the new CA dashboard, the the "all students" category received a green indicator at 24 points below standard, with a 5.1 point increase from the previous year.

2. Growth scores are as follows*:
ESGI:
At Trimester 1, 36% Below Grade Level, 35% Approaching Grade Level and 29% At Grade Level
At Trimester 2, 23% Below Grade Level, 46% Approaching Grade Level and 31% At Grade Level
DIBELS:
Kinder Composite
Tri 1: 84% At or Above Benchmark
Tri 2: 63% At or Above Benchmark
Grade 1 Composite
Tri 1: 72% At or Above Benchmark
Tri 2: 56% At or Above Benchmark
Grade 2 Composite
Tri 1: 76% At or Above Benchmark
Tri 2: 73% At or Above Benchmark
RUNNING RECORDS
Grade 1
Tri 1: 47.76% At or Above Grade Level
Tri 2: 49.79% At or Above Benchmark
Grade 2
Tri 1: 42.85% At or Above Grade Level
Tri 2: 56.67% At or Above Benchmark
IRI
Grade 3
Tri 1: 64% At or Above Benchmark
Tri 2: 74% At or Above Benchmark
Grade 4
Tri 1: 64% At or Above Benchmark
Tri 2: 74% At or Above Benchmark
Grade 5
Tri 1: 53% At or Above Benchmark
Tri 2: 65% At or Above Benchmark
EDL2 (DRA)
Grade 1
Tri 1: 56% At or Above Benchmark
Tri 2: 71% At or Above Benchmark
Grade 2
Tri 1: 55% At or Above Benchmark
Tri 2: 65% At or Above Benchmark

Expected

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: Dependent on ELPAC Results. SBAC ELA will increase by 10%

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

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

11. Percent of students mastering 6 out of 6 Fitness Standards will increase to

Grade 5: 41.9%

Grade 7: 55.9%

Grade 9: 67.9%

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

The following metrics do not apply to our K-8 district:

- college and career readiness A-G or CTE
- AP exam pass rate %
- EAP college ready
- High school dropout rates
- High school graduation rates

Baseline

1. SBAC

ELA: 52% Met/Exceeded Standards

Actual

Grade 3

Tri 1: 63% At or Above Benchmark

Tri 2: 65% At or Above Benchmark

Grade 4

Tri 1: 47% At or Above Benchmark

Tri 2: 72% At or Above Benchmark

Grade 5

Tri 1: 71% At or Above Benchmark

Tri 2: 53% At or Above Benchmark

*It is important to note that Lakeside Farms was engaged in the pilot of a new student assessment this year. As such, they did not participate in the above assessments, and those scores are not included.

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 have access to a broad course of study as defined in California Ed Code sections 51210 & 51220 (a)-(i). LUSD tracks progress in meeting this goal by undertaking a qualitative and quantitative review of course offerings, class schedules, and school schedules to assess the extent to which all students have access to and are enrolled in a broad course of studies. Additionally, course enrollment reports developed in Illuminate, the district's student information system, identify access and enrollment based upon grade spans, unduplicated student groups, and students with exceptional needs.

All LUSD students in grades TK – 6 are enrolled in a broad course of studies. All elementary schools offer access and enrollment in the seven areas identified as a broad course of studies for grades 1-6. Elementary students can access some courses, such as visual and performing arts, both within and outside of the regular school day. All LUSD secondary students have access to a broad course of studies within their school course offerings. While the middle schools offer slightly different pathways and specific programs within a course of

Expected

Math: 38% Met/Exceeded Standards.

2. Trimester 3 scores will be available by June 16th. Trimester 2 scores are as follows:

ESGI:

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

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

DIBELS:

Kinder Composite

Tri 1: 83% At or Above Benchmark

Tri 2: 72% At or Above Benchmark

Grade 1 Composite

Tri 1: 73% At or Above Benchmark

Tri 2: 66% At or Above Benchmark

Grade 2 Composite

Tri 1: 77% At or Above Benchmark

Tri 2: 69% At or Above Benchmark

RUNNING RECORDS

Tri 1: 36.6% At or Above Grade Level

Tri 2: 48.9% At or Above Benchmark

IRI

Grade 3

Tri 1: 60% At or Above Benchmark

Tri 2: 75% At or Above Benchmark

Grade 4

Tri 1: 60% At or Above Benchmark

Tri 2: 58% At or Above Benchmark

Grade 5

Tri 1: 52% At or Above Benchmark

Tri 2: 70% At or Above Benchmark

EDL2 (DRA)

Kinder

Tri 2: 70% At or Above Benchmark

Grade 1

Tri 2: 90% At or Above Benchmark

Grade 2

Tri 2: 72% At or Above Benchmark

Grade 3

Tri 2: 67% At or Above Benchmark

Grade 4

Tri 2: 83% At or Above Benchmark

Grade 5

Actual

study, LUSD employs a school of choice model, in which students are free to attend schools within the district that offer courses within their area of interest. as evidenced by elementary daily schedules and middle school master schedules from each school site.

8. The new California Dashboard tracks EL progress towards proficiency dependent on ELPAC results and released data this school year. Additionally, new scaled score ranges were established under the direction o the CDE. Because of this change, we cannot accurately calculate growth, however, the results for both 2017-2018 and 2018-2019:

In 2018-2019, 332 students were assessed, with:
22% receiving a level 4 (well developed)
36% receiving a level 3 (moderately developed)
32% receiving a level 2 (somewhat developed)
10% receiving a level 1 (beginning stage)

In 2017-2018, 373 students were assessed, with:
30.8% receiving a level 4 (well developed)
38.1% receiving a level 3 (moderately developed)
15% receiving a level 2 (somewhat developed)
16.1% receiving a level 1 (beginning stage)

2018-2019 preliminary SBAC shows that 8% of English Learners met or exceeded ELA standards, compared to 3% in 2017-2018, an increase of 5%. This year, on the California dashboard, English Learners received an orange indicator 50.2 points below standard with a maintained score of 2.7.

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

10. All teachers received professional development in ELD standards as evidenced by sign-in sheets on March 6, 2019 and April 4, 2019.

11. Scores for students mastering 6 out of 6 of the fitness standards (published October 2018) are as follows:
Grade 5: 29.7%, a decrease of 2.2% from 31.9%. The goal of 41.9% mastery was not achieved.
Grade 7: 36.1%, a decrease of 9.8% from 45.9%. The goal of 55.9% mastery was not achieved.
Grade 9: 50.7%, a decrease of 7.2% from 57.9%. The goal of 67.9% mastery was not achieved.

Expected

Tri 2: 68% At or Above Benchmark

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

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

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

6. API: No longer calculated

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

8. AMAOs

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

2016 Target: 62%

2016 Actual: 60%

Target missed by 4 students

ELPI: Status 75.1%, Change: Increased by 9%

AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT

Less than 5 Year Cohort: 2016 Target: 25.5%, Actual: 27.5 Target Met

More than 5 Year Cohort: 2016 Target: 52.8, Actual: 51.5 Target Missed by 1 student

ELPI: Status 75.1%, Change: Increased by 9%

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

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

Actual

12. During the 2017-2018 school year, 15 students were reclassified based on the ELPAC scores and SBAC scores. During the 2018-2019 school year, 41 students were reclassified based on the ELPAC scores and SBAC scores. The reclassification rate goal of 12% was achieved.

Expected

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

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 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching	1.0 Professional development trainings were offered in August 2018 and January 2019 specifically in areas to increase teacher capacity to deliver quality 1st teaching.	1.1) 1000-3999/5000-5999 Supplemental \$142,152	1.1) Supplemental-\$118,577, Base-\$29,049, Title I-\$70,917, Title II \$23,977 1000-3999/5000-5999 \$242,520
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.	1.1 Math Transformation trainings were provided to increase teacher capacity to deliver quality 1st teaching. The trainings were provided to each site's math facilitators on 8/14/18, 8/15/18, 10/11/19, 1/10/19, 2/28/19, 3/28/19, and they provided support and resources for facilitators to guide, coach, plan and provide feedback on lessons to increase student mastery. Trainings were also provided to Special Education teachers on 8/13/18 and 3/19/19 and these trainings helped teachers plan for and support the needs of diverse learners with the mathematics content.	1.2) 1000-3999 Base \$83,293	1.2) 1000-3999 Base \$79,193
1.2 Provide release days for teacher leaders NGSS early implementers		1.3) 1000-3999 Base \$63,898	1.3) 1000-3999 Base \$13,510
1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work		1.4) 1000-3999 Base \$85,272	1.4) 1000-3999 Base \$88,269
1.4 Support NGSS Project Director beyond grant commitment		1.5) 1000-3999/5000-5999 Base \$33,897	1.5) 5800 Base \$15,029
1.5 Continue PD for all teachers and administrators to support implementation and administration		1.6) 1000-3999/5000-5999 Base \$5,000	1.6) 1000-3999/5000-5999 Base \$1,770
		1.7) Title I -\$86,604, Supplemental - \$86,604 1000-3999 Title I \$173,208	1.7) Title I - \$57,082, Supplemental - \$82,076 1000-3999 Title I \$139,158
		1.8) Costs included in base program, described in Budget Summary section \$0	1.8) Costs included in base program described in Budget Overview for Parents \$0
		1.9) 4000-4999 Lottery \$45,000	1.9) 4000-4999 Lottery \$6,993
		1.10) \$0	1.10) \$0

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 Generation Science Standards, or pilot curriculum, as needed.

1.10 Continue to recruit and retain high-quality teachers

1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

1.2 Release days were provided to NGSS early implementers for planning, student work analysis and preparation for district wide professional learning. Each teacher experienced a minimum of two lesson study professional development days.

1.3 NGSS teachers' stipends were provided. Budget was based on 40 teachers participating, but only 22 actually received stipends, per WestEd grant. There was also less core leadership teachers and principal participants than originally planned.

1.4 Supporting the NGSS Project Director beyond the grant commitment was provided.

1.5 Piloted Fastbridge Assessment at LMS, TdS and LF.

All teachers received PD to support implementation and administration of district assessment. Three sites (Lakeside Farms, Lakeside Middle, and Tierra del Sol) piloted a new math assessment. The district assessment adoption committee has decided to pilot an alternate assessment for comparison.

1.6 Led by NGSS lead teachers, deepened PD was provided for all teachers and administrators to support implementation of NGSS via professional development and lesson study. An NGSS curriculum adoption committee was formed

1.11) SPED 1000-3999/5000-5999 Other \$10,000

1.11) 1000-3999/5000-5999 \$0

for the purpose of piloting a state approved science curriculum in 19-20.

1.7 A Coordinator of Curriculum, Data & Assessment was sustained and the position was retitled Coordinator of Educational Services. 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 Maintained class size TK-3 at 24, or in accordance with state guidelines

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. Additionally, LUSD began to grow its student-teacher pipeline as part of its recruiting effort. LUSD is also using social media for supplemental recruitment efforts.

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, 2018, and

January, 2019 and throughout the year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework</p>	<p>2.0 Training, support, and resources for Common Core and Digital Framework were provided.</p>	<p>2.1) 1000-3999 Supplemental \$203,355</p>	<p>2.1) Supplemental-\$144,871, Lottery-\$203, Title I-\$2,504, Title IV-\$14,386 1000-3999 \$161,964</p>
<p>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</p>	<p>2.1 One Instructional Coach (TOSA) was continued to support the integration of technology, common core, and 21st Century Learning Skills. A 21st Century facilitator was provided at each site.</p>	<p>2.2) 1000-3999 Supplemental \$8,624</p>	<p>2.2) 1000-5999 Supplemental \$10,882</p>
<p>2.2 Continue Professional Development for Instructional Coach and Tech Leads.</p>	<p>2.2 Professional development was provided for instructional coach and 21st Century facilitators. Each facilitator received professional development around Forward Coaching on September 17-18 and October 18, 2018. The 21st Century Facilitators provided on-site coaching and professional development throughout the year.</p>	<p>2.3) Included in lease, G1 2.4 \$0</p>	<p>2..3) 5800 Base \$14,300</p>
<p>2.3 Continue to support app and Mobile Device Management resources</p>	<p>2.3. Provided app and Mobile Device Management through the Apple lease in Action 2.4. A new Mobile Device Manager was contracted this year.</p>	<p>2.4) 5000-5999 Supplemental \$270,000</p>	<p>2.4) 5000-5999 Supplemental \$264,840</p>
<p>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.</p>	<p>2.4 A 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program was</p>	<p>2.5) Included in iPad lease, G1, 2.4 \$0</p>	<p>2.5) Included in iPad lease, G1, 2.4 \$0</p>
<p>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.</p>	<p>2.4 A 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program was</p>	<p>2.6) 5800 Supplemental \$25,000</p>	<p>2.6) 5800 Supplemental \$24,717</p>
<p>2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home</p>	<p>2.4 A 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program was</p>		

continued at a cost savings to the district over purchasing outright.

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

2.6 Students are continuing to request and use hotspots to access the internet at home.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction</p>	<p>3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction</p>	<p>3.1) 1000-3999/5000-5999 Base \$10,000</p>	<p>3.1) Base - \$1,700, Lottery-\$700, Title I - \$3,450 1000-3999/5000-5999 Base \$5,850</p>
<p>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)</p>	<p>3.1 Multilingual teachers attended a variety of trainings throughout the year including the SDSU immersion conference on 1/17/19 and 1/18/19. Site principals led cross-site collaboration and articulation.</p>	<p>3.2) 4000-4999 Lottery \$500</p>	<p>3.2) 4000-4999 Lottery \$500</p>
<p>3.2 Purchase instructional resources for new grade levels in language program</p>	<p>3.2 Instructional resources and materials were purchased for 3rd grade at Lemon Crest.</p>	<p>3.3) 4000-4999 Lottery \$10,000</p>	<p>3.3) 4000-4999 Lottery \$7,215</p>
<p>3.3 Finalize purchase of core curricular resources for middle school immersion classes.</p>	<p>3.3. Core curricular resources for middle school Spanish and Mandarin programs were finalized for the year.</p>	<p>3.4) \$0</p>	<p>3.4) Included in G2, 3.3 \$0</p>
<p>3.4 Implement improvements based on long-term sustainability plan for immersion programs</p>		<p>3.5) 4000-4999 Base \$5,000</p>	<p>3.5) 4000-4999 Base \$7,048</p>

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

3.4 A marketing plan was developed and initial implementation began to ensure continued enrollment in the district's immersion programs.

3.5 The language assessments provided were STAMP and APPL

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff</p>	<p>4.0 With assistance from SDCOE, every teacher received targeted and sustained training in ELD standards, Integrated and Designated ELD.</p>	<p>4.1) 1000-3999/5000-5999 Supplemental \$10,000</p>	<p>4.1) 5800 Title I \$6,000</p>
<p>4.1 Deepen professional development on integration of ELD standards and effective instructional strategies to all teachers, administrators and EL aides</p>	<p>4.1 Professional development focused on oracy in the classroom as a foundation for English language proficiency. Sites have begun EL student shadowing to collect data and monitor progress towards increased oracy.</p>	<p>4.2) Supplemental-\$89,066, Title III - \$52,686 2000-3999 Supplemental \$141,752</p>	<p>4.2)Supplemental - \$125,769, Title III - \$21,424 2000-3999 \$147,193</p>
<p>4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools</p>	<p>4.2 EL Assistant support at LF/LV/LC/LP and the middle schools TDS/LMS were continued.</p>	<p>4.3) Included in G1, 4.2 \$0</p>	<p>4.3) Included in G1, 4.2 \$0</p>
<p>4.3 Implement EL aide support to RV/WG if feasible</p>	<p>4.3. EL Assistant positions were maintained and support was expanded to RV/WG.</p>	<p>4.4) 4000-4999 Supplemental \$2,500</p>	<p>4.4) 4000-4999 Supplemental \$412</p>
<p>4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed</p>	<p>4.4 Supplemental resources for English Language Development (ELD) have been purchased, We re-purposed and distributed</p>		

surplus materials in the district warehouse, which is why the amount spent was less than budgeted.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.0 Explore strategies to improve achievement of all underperforming student groups</p> <p>5.1 Develop plan for staff examination of possible cultural biases</p> <p>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</p>	<p>5.0 Strategies to improve achievement of all underperforming student groups were explored. See below.</p> <p>5.1 Through the Differentiated Assistance process, the district is exploring cultural biases through root cause analyses that address disparities in the Ca Dashboard.</p> <p>5.2 Academic and social-emotional needs/supports for all underperforming student groups 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. The district is participating in the SUMS (Scaling Up Multi-tiered Systems of Support) grant through SDCOE to develop a cohesive system of tiered supports in Academics and social-emotional learning.</p>	<p>5.1) 1000-3999 Title I \$500</p> <p>5.2) Included in G1, A5.1 above \$0</p>	<p>5.1) 1000-3999 Title I \$264</p> <p>5.2) Included in G1, 5.1 above \$0</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>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</p>	<p>6.1) \$0</p>	<p>6.1) \$0</p>
<p>6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development.</p>	<p>6.1 Data analysis and goal setting release days were added for staff in September and June.</p>	<p>6.2) 1000-3999 Supplemental \$113,551</p>	<p>6.2) 1000-3999 Supplemental \$117,688</p>
<p>6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school</p>	<p>6.2 Language TOSA has facilitated teacher planning, professional development, monthly immersion meetings, materials purchases, assessment, parent communication, and strategic planning for our immersion programs.</p>	<p>6.3) Included in G1, 1.7 \$0</p>	<p>6.3) Included in G1, 1.7 \$0</p>
<p>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</p>	<p>6.3 Coordinator of Curriculum, Data, & Assessment title changed to Coordinator of Educational Services. Position sustained and supports systems for ELA/ELD instruction, professional development, charter school oversight, data and assessment, and monitoring compliance of state and federally funded programs.</p>		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework	7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework	7.1) costs included in Goal 1, Action 2.2 \$0	7.1) Included in G1, 2.2 \$0
7.1 Continue professional development for integration of technology with Common Core	7.1 Professional development for the integration of technology was continued through site-based Facilitators.	7.2) 5800 Base \$12,000	7.2) 5800 Base \$10,900
7.2 Continue with Haiku or Google classroom, depending on results of assessment in 2017-18	7.2 Google classroom and Haiku were continued and supported.		

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. We continue to make great strides in our instructional program, particularly in enhancing the delivery of math and science instruction. We continue to focus on our student groups, especially students in special education and English learners. We continue to utilize technology to support overall student achievement across the curriculum. Our language programs continue to draw students from across our district and neighboring districts. Tools and protocols were developed in conjunction with stakeholder groups and committees to measure effectiveness of implementation.

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

The instructional coaching model has shown to be effective in meeting the goals of our district. In a locally developed survey, principals reported that the instructional coaches were instrumental in meeting their site goals, which are a direct reflection of the district's goals. Teachers reported improvements in instructional delivery and improved student outcomes on curriculum imbedded assessments.

The goal setting release days provided an opportunity for sites to collaboratively examine and analyze student outcomes and develop lead measures to ensure achievement of their stated goals. This translated into tighter and better defined SPSAs goals and action plans. Final analysis of effectiveness will take place with all staff on June 7.

Our district's participation in the SUMS grant to plan our district-wide MTSS has proven to be foundational to addressing student group academic gaps and while this year, we've chosen to focus on the socio-emotional aspect, we have a framework to build our academic work in. Going forward, we will continue to focus on our English Learners. Significantly more English Learners were reclassified this year, and we are awaiting CAASPP data for the 2018-2019 school year to see ELA scores for this group.

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 for teachers beyond what the district was providing because the training was highly effective. Action 1.3 - The number of participants receiving NGSS stipends per the grant was less than originally budgeted. Action 1.5 - The Fastbridget pilot cost less than planned because it was limited to only three school sites. Action 1.9 - Science materials purchased at the end or the prior school year, 2017/18, were able to be utilized in the current year, so that less materials were purchased than originally planned. Action 2.1 - The 21st Century coaches took less release time than planned because it was too difficult to be away from their own classrooms so often. Action 2.3 - Expenses were higher than planned because the existing mobile device management (MDM) stopped working at the beginning of the year and we had to switch to purchase an alternate MDM to get students access to working iPads as quickly as possible.

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.

Goal 1, Action 1.1 Continue to provide math PD with Math Transformations - with emphasis on Special Education teachers. Continue to support a Math Lead (instructional coach) at each site.

As described in our Greatest Progress, Math Transformations has improved outcomes for some but not all student groups. We will continue and build the work for all students through the instructional coaches and expand into our group in Red, SWD. We expect to see improvements in CAASPP scores and local interim assessment scores.

Goal 1, 1.5 Pilot NWEA MAP. Per our DA and PIR processes, we've determined that our first steps are to develop a universal screener and a tool to progress monitor. We expect to have a collaborative decision regarding a district-wide assessment by the end of the year.

Goal 1, Action 1.12 Increase hours for Library Techs to ensure constant access to students' mobile digital devices.

Annual Update

LCAP Year Reviewed: **2018-19**

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 Smart 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. This year, LUSD utilized the California School Parent Survey instead of a district created survey to measure parent satisfaction. As such, the indicator shown in the baseline data that highlighted the percent of parents feeling "very satisfied with my child's learning experience" is no longer comparable. Our new data is as follows. According to the CSPS, 49% of parents report feeling welcome to participate at their child's school. 47% of parents feel their child's school has adults that really care about students. 43% of parents report their child's school promotes academic success for all students.

Maintain or improve parent satisfaction using the California School Parent Survey based on previous results.
Academic Orientation
School Promotes Academic Success for All Students: 90% (goal of 93% was not met)
Learning Environment is Supportive and Inviting: 90% (goal of 94% was not met)
School Provides High Quality Instruction: 88% (goal of 95% was not met)
School Motivates Students to Learn: 90% (goal of 94% was not met)

Expected

18-19

1. Maintain or improve parent satisfaction using the California School 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%

2. Maintain or increase number of School Smart participants based on previous year's data.

3. Maintain the number of volunteer hours at 26,000 or higher.

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 and giving input 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.

Actual

School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 63% (goal of 70% was not met)

2. School Smarts was not offered this year due to an agreement to shift School Smarts offerings at Lindo Park and Lakeside Farms in the fall of 2019.

3. Total volunteer hours across the district increased from 26,545 in 2017 to 39,075 in 2018 for a net increase of 12,530 hours.

4. A survey of classified staff satisfaction with communication was not conducted.

5. Parents participating in DAC increased from 60% with 10 parents in 2017 to 100% of sites represented in 2018-2019 with a quorum at 100% of meetings. Parents participating in DELAC has decreased from 58% in 2017 9 parents to 7 parents (70% of sites represented) with a quorum at 75% of meetings. The goal of maintaining or increasing the number of parents participating and giving input in DAC and DELAC meetings to more than 50% was met.

6. 100% of school sites maintained using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.

Expected

Actual

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.

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 Continued to provide increased opportunities for parents and community members to participate on school campuses.	1.1) 5800 Title I \$11,700	1.1) 5800 Title I \$11,700
1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest	1.1 Per the previous LCAP's proposal to offer School Smarts every other year, Lakeside Farms and Lindo park did not offer School Smarts this year due to an agreement to shift School Smarts	1.2) 2000-3999 Title I \$2,000	1.2) \$0
1.2 Continue to support meetings for parents with child care and translation, as needed		1.3) Site Base Funds 4000-4999 Base \$2,000	1.3) \$0

1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents

offerings at Lindo Park and Lakeside Farms in the fall of 2019.

1.2 Childcare has been provided for all district-sponsored parent events (e.g. DAC/DELAC)

1.3 Parent nights were held at the school sites according to the needs of each campus. District did not offer opportunities.

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 Promoted parent participation of unduplicated and exceptional needs student groups.	2.1) 2000-3999 Supplemental \$5,000	2.1) 2000-3999 Supplemental \$273
2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner	2.1 All materials sent home from the District Office, Lindo Park, and Lemon Crest are translated into Spanish.	2.2) Included in G2,1.2 \$0	2.2) 2000-3999 Supplemental \$423
2.2 Continue to support meetings for parents with child care and translation, as needed	2.2. Interpretation and childcare is provided for DAC, DELAC, Adult ESL Classes and Parent Nights.	2.3) Included in G1, 4.2 \$0	2.3) Included in G1, 4.2 \$0
2.3 Continue to support EL Assistants, including time for parent engagement/liaison work	2.3 EL Assistants continue to support English Language Learners and are continuing to support parents with liaison services.	2.4) 1000-5999 Supplemental \$3,000	2.4) 1000-3999/4000-4999 Supplemental \$3,409
2.4 Continue Adult ESL classes, expand as needed/requested	2.4 Adult ESL classes take place at Lemon Crest Elementary School. Child care is provided.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Expand parent and community member communication	3.0 Expanded parent and community member communication	3.1) 5000-5999 Base \$250,000	3.1) 5000-5999 Base \$120,275
3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.	3.1 Blackboard Connect was continued this year for mass notification to all district parents and community. The District also funds postage, internet, and phone system communication.	3.2) \$0	3.2) \$0
3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed	3.2 LUSD has a facebook and instagram page for additional outreach.	3.3) 4300/5800 Base \$20,000	3.3) 5800 Base \$31,980
3.3 Market schools and programs to community to ensure continued enrollment	3.3 LUSD used Target River, a marketing firm, to market to the community using print and digital ads. The local news also covered important events.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 Community Member Communication:	4.1 Principals and teacher liaisons visit community organizations such as the Lakeside Historical Society, Lakeside Chamber of Commerce, and the Lakeside Stadium Association on a monthly basis to highlight district successes.	4.1) \$0	4.1) \$0
4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.	4.2. Principals and teacher liaisons visit community organizations such as the	4.2) Included in G2, 3.1 \$0	4.2) Included in G2, 3.1 \$0
4.2 Continue and refine monthly communication to inform and engage community in school			

partnership opportunities, district vision, highlights and updates

Lakeside Historical Society, Lakeside Chamber of Commerce, and the Lakeside Stadium Association on a monthly basis to highlight district successes.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.0 Improve staff communication</p> <p>5.1 Continue Friday Connect</p> <p>5.2 Discontinue Cabinet visits to staff based on feedback from sites</p> <p>5.3 Discontinue Cabinet visits to Classified Departments based on feedback from Departments.</p> <p>5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members</p> <p>5.5 Classified managers to continue improvements to communication within their departments</p>	<p>5.0 Improved staff communication.</p> <p>5.1 Friday Connect continued this year as a weekly communication from the district office to all LUSD staff.</p> <p>5.2 Cabinet visits to staff were discontinued.</p> <p>5.3 Cabinet visits to Classified departments were discontinued.</p> <p>5.4 Teacher Advisory and Classified Advisory have met regularly throughout the year with the superintendents.</p> <p>5.5. Classified managers have continued improvements to communication within their departments.</p>	<p>5.1 - 5.5) \$0</p>	<p>5.1 - 5.5) \$0</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services were fully implemented with the exception of those that were purposefully discontinued or postponed based on staff feedback in the previous year. Although our goals in AMO #1 were not met, we continue to work on our efforts to promote partnerships with parents and community stakeholders. School Smarts is going to be offered again in the Fall of 2019, due to an agreement to shift from spring to fall. A shift in meeting time was made this year to support the request of parents involved in the DAC and DELAC committee. The district office has continued to communicate regularly with staff through the weekly Friday connect.

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

The actions and services outlined in goal 2 have been effective in maintaining high rates of satisfaction amongst parents regarding communication and in significantly increasing volunteer hours. The families of our students gave high marks with regard to academic orientation data, as measured by the California Healthy Parents Survey. The shift in meeting times for the DAC and DELAC committees this year have had mixed success- while it has increased parent attendance at the DAC meetings, we have had difficulty with parent participation in DELAC this year. We may consider different meeting times next year to better facilitate meeting with this group. We have also utilized social media this year to communicate with families. We believe that this created an awareness of opportunities for parents to volunteer at the school sites and engage with students, resulting in an increase of parent participation hours.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less translation services were needed this school year than originally planned (Action 2.1). Communication costs were less than budgeted due to E-rate credits for phone and internet costs being higher than expected (Action 3.1). Marketing efforts were expanded due to an unexpected decline in enrollment of approximately 100 students in 2018-19, so the contract expenditures for marketing were increased (Action 3.3).

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.

No changes planned,

Annual Update

LCAP Year Reviewed: 2018-19

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 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. District-wide chronic absenteeism increased from 5.2%, in January of 2017 to 6.51% in January 2018, a net increase of 1.3%.
2. Attendance rate increase/decrease by school:
District Unweighted Average: In 2018-2019, the district unweighted attendance average was 95.812%, an increase of .099% from 95.713% in 2017-2018; The goal to increase the attendance rate by 1% to 96.2% or higher was not met.
Eucalyptus Hills: In 2018-2019, the school unweighted attendance average was 93.734%, a decrease from 93.859% in 2017-2018.
Lakeview: In 2018-2019, the school unweighted attendance average was 96.167%, an increase from 96.028% in 2017-2018.
Lakeside Farms: In 2018-2019, the school unweighted attendance average was 96.107%, an increase from 95.988% in 2017-2018.
Lemon Crest: In 2018-2019, the school unweighted attendance average was 94.215%, a decrease from 94.524% in 2017-2018.
Lindo Park: In 2018-2019, the school unweighted attendance average was 94.824%, an increase from 94.342% in 2017-2018.
Riverview: In 2018-2019, the school unweighted attendance average was 96.762%, an increase from 96.519% in 2017-2018.
Winter Gardens: In 2018-2019, the school unweighted attendance average was 96.301%, an increase from 96.083% in 2017-2018.
Lakeside Middle School: In 2018-2019, the school unweighted attendance average was 96.157%, a decrease from 96.448% in 2017-2018.
Tierra del Sol: In 2018-2019, the school unweighted attendance average was 95.983%, an increase from 95.695% in 2017-2018.
3. School Suspension Rates:
The goals to reduce suspension rates were not met this year. LUSD received an overall California dashboard indicator of an orange performance level for all students, with 3.3% suspended at least once, an increase of 1.9% from the previous year.
With regard to student groups:
Only Filipino students received a green performance level.
Asian students received a yellow indicator, with 1.1% suspended at least once, an increase of 1.1%
American Indian students received an orange indicator, with 4.2% suspended at least once, an increase of 1.3%
Hispanic students received an orange indicator, with 3.2% suspended at least once, an increase of 1.6%.
White students received an orange indicator, with 3.2% suspended at least once, an increase of 1.9%.

Expected

18-19

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 all students except Students with Disabilities, Pacific Islanders and Two or More Races.
Reduce Suspension Rates for Students with Disabilities by 1%
Reduce Suspension Rates for Pacific Islanders by 1% or lower
Reduce Suspension Rates for Two or More Races by 1%
4. Maintain MS dropout rates 0%
5. Maintain expulsion rate at 0%
6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.
CHKS School Climate Key Indicators: Elementary Schools
School Engagement and Supports
School connectedness (high) 72%
Academic motivation (high) 56%
Caring adult relationships (high) 65%
High expectations (high) 75%
Meaningful participation (high) 30%

CHS School Climate Key Indicators: Middle Schools
School connectedness (high) 74%
Academic motivation (high) 50%
Truant more than a few times 2
Caring adult relationships (high) 48%
High expectations (high) 59%
Meaningful participation (high) 25%
7. Reported in Goal 2-1

Actual

- African American students received a red indicator, with 5.1% suspended at least once, an increase of 4.5%.
English Learner students received a red indicator, with 3.5% suspended at least once, an increase of 3.3%.
Foster Youth students received a red indicator, with 12.5% suspended at least once, an increase of 6%.
Homeless students received a red indicator, with 7.4% suspended at least once, an increase of 7.4%.
Students of Two or More Races received a red indicator, with 4.3% suspended at least once, an increase of 2.2%.
Socioeconomically disadvantaged students received a red indicator, with 4.7% suspended at least once, an increase of 2.6%.
Students with disabilities received a red indicator, with 5.4% suspended at least once, an increase of 2.8%.
4. The middle school drop out rate was 0%.
 5. The expulsion rate was 0%.
 6. California Healthy Kids Survey Indicators are as follows:
CHKS School Climate Key Indicators: Elementary Schools
School Engagement and Supports
School connectedness: 72% (decreased by 5% from 77% previous year); goal not met
Academic motivation 87% (unchanged from 87% previous year);
Caring adult relationships 71% (decreased from 74% by 3% from previous year); goal not met
High expectations 86% (unchanged from 86% previous year);
Meaningful participation 40% (decreased from 41% by 1% from previous year); goal not met

CHKS School Climate Key Indicators: Middle Schools
School connectedness 62% (decreased from 66% by 4% from previous year); goal not met
Academic motivation 75% (decreased from 76% by 1% from previous year); goal not met
Truant more than a few times 2% (increased from 1% by 1% from previous year); goal not met
Caring adult relationships 64% (decreased from 65% by 1% from previous year); goal not met
High expectations 76% (decreased from 78% by 2% from previous year); goal not met

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

Meaningful participation 30% (decreased from 34% by 4% from previous year); goal 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 Continue implementation of attendance improvement program	1.0 Continued implementation of attendance improvement program.	1.1 - 1.2) \$0 \$0	1.1 - 1.2) \$0
1.1 Expand successful practices to all sites	1.1 Successful practices were expanded to all sites.	1.3) 5800 Supplemental \$19,100	1.3) 5800 Supplemental \$19,100
1.2 Continue to train staff (new and continuing) to use attendance reporting system.	1.2 All staff were trained in how to effectively use the A2A reporting system.	1.4) 5800 Supplemental \$58,230	1.4) 5800 Supplemental \$58,230
1.3 Continue to support SIA attendance support contract	1.3 SIA attendance contract was maintained.	1.5) 2000-3999/4000-4999/5000-5999 Supplemental \$291,000	1.5) 2000-3999/4000-4999/5000-5999 Supplemental \$275,814
1.4 Continue to provide full time probation officer at middle schools	1.4 Full time probation officer at middle schools was maintained.	1.6) 1000-3999 Supplemental \$282,030	1.6) 1000-3999 Supplemental \$290,259
1.5 Provide transportation to and from school to increase/ensure attendance of low income students and foster youth.	1.5 LUSD provides direct support to parents to make a plan for school attendance. This may include arranging transportation to school for the student, helping parents overcome barriers for transportation, providing bus passes or working with other districts to share transportation and related costs.		
1.6 Assistant Principals at Middle schools will assist with improved student attendance.	1.6 Assistant Principals at Middle schools assisted with improved student attendance.		

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 Continued to provide focused behavioral and academic interventions at all level (including foster youth, low income pupils, reclassified students, English learners).	2.1) 1000-3999 Supplemental \$263,552	2.1) 1000-3999 Supplemental \$253,404
2.1 Continue to support middle school counselors	2.1 Middle school counselors were maintained.	2.2) 1000-3999 Supplemental \$474,900	2.2) 1000-3999 Supplemental \$475,910
2.2 Continue to support elementary counselors	2.2. Elementary school counselors were maintained.	2.3) 4300/5800 Supplemental \$57,345	2.3) 1000-5999 Supplemental \$41,499
2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.	2.3 Funds were distributed to school sites for inclusion in SPSAs. Intervention resources, such as PBIS, continued to be implemented at each site.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Continue to provide support for foster/homeless students	3.0 Continue to provide support for foster/homeless 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 Refresher support was provided to clerical staff on the foster system, supports, and how to list students in Illuminate on an as needed basis. This included specifics about Ed Right holders in relation to foster and general custody issues. These refreshers were held during the year on an as needed basis. Counselors were	3.3) 1000-5999 Supplemental \$143,663	3.3) 1000-5999 Supplemental \$170,265
3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support		3.4) \$0	3.4) \$0

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

provided with training on January 18th from SDCOE related to supporting foster students who have experienced trauma.

3.2 This year, the Coordinator of Student Support regularly attended regional meetings with the Department of Health and Human Services, San Diego County Office of Education to coordinate and stay current with student support services for foster children and other children in need.

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

3.4 No counselor interns were used this year.

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 will be posted online learning platform for annual update	4.1) 1000-3999/5000-5999 Base \$12,000	4.1) 1000-3999/5000-5999 Supplemental \$8,880
4.1 Provide staff training on SST & 504 procedures for new staff members as needed.	4.1 During meetings held on 10/16/19 and 11/27/19, Paty Fernandez and/or Natalie Winspear trained all Principals, VPs, Counselors, School Psychologists and SST/504 lead teachers on the SST and 504 procedures. ESS leads also came		

to 504 training. 504 leads were tasked to provide 504 training at their school sites.

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 Implement multi-tiered system of support for behavior and academics	5.1) Included in G3, 2.3 & 2.4 \$0	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 Thirteen stakeholders from around the district participated in 8 days of SUMS Grant training on MTSS. 6 Counselors attended an SDCOE supported training entitled. The Understand the Counselor's Role in MTSS (3/25/19).	5.2) Included in G3, 2.3 & 2.4 \$0	5.2) Included in G3, 2.3 \$0
5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.	5.2 Pupil Services and ed Services staff researched Educlimber through two presentations to determine if the program would meet the needs of the district. The program was determined to be a program that could meet our needs however funding to add this program has not yet been identified.	5.3) \$0	5.3) \$0
5.3 Continue professional development for PBIS refinement/solidifying (during work day)	5.3 On the August return to work day, sites provided 3 hours of training to include PBIS training for each site as determined by Principals and PBIS Leadership teams. Sites completed PBIS Self Assessments in Spring 2019 to	5.4) \$0	5.4) \$0
5.4 Monitor effectiveness of site-purchased intervention programs		5.5) 1000-3999/5000-5999 Supplemental \$303,141	5.5) 1000-3999/5000-5999 Supplemental \$332,284
5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant			

determine PD needs ongoing related to PBIS.

5.4 MTSS TOSAs supported implementation of site programs including Peaceful Playgrounds, Morning Meetings.

5.5 MTSS TOSA's participated in Conscious Classroom training and coaching, Forward Coaching Training, and 8 days of training with the SUMS Grant team. Two behavior intervention aides were hired and trained by our Board Certified Behavior Analyst (BCBA).

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.

While substantial progress was made toward the construction of a district-wide MTSS framework, specific district-wide intervention programs or strategies have yet to be determined. The process was purposely slowed to ensure stakeholder engagement. 3.4 No counselor interns were used this year as none were available. All other actions were implemented and are contributing toward achievement of the stated goal.

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

The additional staffing (MTSS TOSAs, Behavior Specialist and BIAs) to support our students socio-emotional needs has shown to improve our teachers sense of efficacy, as demonstrated on a locally developed survey. Teachers reported that they receive more timely support and have a better sense of self-efficacy in handling problematic student behaviors.

Attendance rates have been maintained for all students, and our district received a yellow indicator on the California Dashboard. We continue to utilize the A2A attendance system to track student attendance in real time so that we can proactively support students and families. Additionally, assistant principals and a full time probation officer are maintained at the middle school level to support student attendance, and this year, the middle schools experienced a slight decrease in chronic absenteeism.

Suspension rates have increased for all students, and our district received an orange indicator on the California Dashboard. As such, LUSD was identified for Differentiated Assistance, a process to empower us to explore the root cause of the increase in suspensions, and the support the development of a plan to use other means of correction to support students. We continue to utilize PBIS and strategies from Conscious Classroom to create a strong foundation for Tier 1 behavioral expectations and rewards, and are in the process of developing MTSS around tier 2 and tier 3 behavioral supports. MTSS facilitators, behavioral assistants, and counselors continue to work with students who need support beyond Tier 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Site purchases of intervention materials costs were approximately 30% less than originally planned (Action 2.3). A new employee was hired into the Director of Student Support position this year and actual salary schedule step placement was higher than we budgeted for (Action 3.3). Both the MTSS TOSA's and Behavioral aides were new positions in our District this year. The actual employees hired cost more than estimated (Action 5.5).

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.

Goal 3, 5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices. Through our PIR processes, we developed the actions steps of piloting and adopting a universal screener for both socio-emotional and academics as well as initiating a PDSA cycle to explore and then scale Universal Design for Learning, which could potentially impact each student group in both the academic and socio-emotional realms. Success criteria would be for a team of participants to complete the root cause analysis and plan an intervention to implement the following year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)
2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 89% or better on parent satisfaction survey

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 rating on the FIT (Facilities Inspection Tool).
2. 93% of parents reported feeling satisfied with the facilities at their child's school, and increase of 7% from the previous year.

Actions / Services

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

Action 1

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 Routine restricted maintenance account was funded at 3% of total general fund expenditures, as required by state law and many routine maintenance projects were completed to maintain district facilities.	1.0) 2000-3999/4000-4999/5000-5999 Base \$1,707,000	1.0) 2000-3999/4000-4999/5000-5999 Base \$1,612,748

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 Continue to analyze the facilities needs and address prioritized list of projects	2.0- Continued to analyze the facilities needs and address prioritized list of projects. The Board approved a Long Range Master Facility Plan in September 2018.	2.1) one-time funding-\$250,000, Base-\$100,000 5000-5999 Other \$350,000	2.1) 5000-5999 Other \$102,092
2.1 Fund deferred maintenance account to address facilities repair / replacement needs	2.1- Deferred maintenance account was funded with \$250,000, however only \$102,092 was spent to replace the Central Kitchen roof and modernize a Science classroom at Lakeside Middle School. A 5-year Deferred maintenance plan is being developed to guide best use of remaining funds.	2.2) 2000-3999/4000-4999/5000-5999 Bond \$350,000	2.2) 2000-3999/4000-4999/5000-5999 Bond \$1,045,427
2.2 Implement bond projects to modernize and/or build new facilities districtwide.	2.2. Bond projects were planned and implemented in 2019. The		

primary project completed this year was installation of new flat panel monitors for instruction in every classroom to replace outdated SmartBoards.

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 All immediate safety/security concerns were attended to by the site principal or maintenance staff.	3.0) 2000-3999/4000-4999/5000-5999 Base \$5,000	3.0) Included in G4, 2.1 & 2.2 above \$0
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.	3.1 Navigate Prepared, an app for emergency safety management was selected and purchased. Ident-a-Kid visitor management system was implemented at every school site. Options Based Response Active shooter training was provided on 3/29/19 and 4/5/19 and site training was provided on minimum days in March.	3.1) 5000-5999 Base \$20,000	3.1) 5000-5999 Base \$25,000

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 received photo ID badge that is worn on visits to the sites, offered at no charge by the school photographer.	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 2018/19 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. School security needs were also addressed effectively through training of every staff member in Options Based Response, purchase of a Safety app to be used in emergency events, and adding Ident-A-Kid visitor management system at every school site.

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.

Bond project expenditures (Action 2) were significantly higher than planned because projects were able to be completed during the school year, instead of waiting until summer when school is out. The emergency safety app purchased was \$5,000 higher than planned and included pictures of every classroom and maps of each school site for improved safety preparedness.

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 2019-20 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. The district has made significant progress to prepare and train staff for emergency events and will continue with plans to enhance school safety and security.

Annual Update

LCAP Year Reviewed: 2018-19

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 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. California Healthy Kids Survey Indicators are as follows:
CHKS School Climate Key Indicators: Elementary Schools
School Engagement and Supports
School connectedness: 72% (decreased by 5% from 77% previous year); goal met
Academic motivation 87% (unchanged from 87% previous year); goal met
Caring adult relationships 71% (decreased from 74% by 3% from previous year); goal met
High expectations 86% (unchanged from 86% previous year); goal met
Meaningful participation 40% (decreased from 41% by 1% from previous year); goal met

CHKS School Climate Key Indicators: Middle Schools
School connectedness 62% (decreased from 66% by 4% from previous year); goal not met
Academic motivation 75% (decreased from 76% by 1% from previous year); goal met
Truant more than a few times 2% (increased from 1% by 1% from previous year); goal met
Caring adult relationships 64% (decreased from 65% by 1% from previous year); goal met

Expected

18-19

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

CHKS School Climate Key Indicators: Elementary Schools

School Engagement and Supports

School connectedness (high) 72%

Academic motivation (high) 56%

Caring adult relationships (high) 65%

High expectations (high) 75%

Meaningful participation (high) 30%

CHS School Climate Key Indicators: Middle Schools

School connectedness (high) 74%

Academic motivation (high) 50%

Truant more than a few times 2

Caring adult relationships (high) 48%

High expectations (high) 59%

Meaningful participation (high) 25%

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

High expectations 76% (decreased from 78% by 2% from previous year); goal met

Meaningful participation 30% (decreased from 34% by 4% from previous year); goal met

2. 100% of students had access to a broad course of study as defined In California Ed Code sections 51210 & 51220 (a)-(i). LUSD tracks progress in meeting this goal by undertaking a qualitative and quantitative review of course offerings, class schedules, and school schedules to assess the extent to which all students have access to and are enrolled in a broad course of studies. Additionally, course enrollment reports developed in Illuminate, the district's student information system, identify access and enrollment based upon grade spans, unduplicated student groups, and students with exceptional needs.

All LUSD students in grades TK – 6 are enrolled in a broad course of studies. All elementary schools offer access and enrollment in the seven areas identified as a broad course of studies for grades 1-6. Elementary students can access some courses, such as visual and performing arts, both within and outside of the regular school day. All LUSD secondary students have access to a broad course of studies within their school course offerings. While the middle schools offer slightly different pathways and specific programs within a course of study, LUSD employs a school of choice model, in which students are free to attend schools within the district that offer courses within their area of interest.

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 Maintain and expand quality diversified enrichment opportunities at all school sites	1.1) 4300/5800 Base \$6,000	1.1) Included in G2, 3.1 \$0
1.1 Highlight and communicate enrichment opportunities	1.1 Enrichment opportunities are highlighted through various means of communication from each school site (newsletters, fliers, Peachjar, etc.)	1.2) \$0	1.2) \$0
1.2 Continue to survey student needs/wants regarding enrichment opportunities	Enrichment activities are also highlighted at Board of Trustees meetings.	1.3) 1000-3999/5000-5999 Supplemental \$15,000	1.3) \$0

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

1.2. Students were surveyed using the SpeakUp survey to determine their levels of engagement with school and their wishes in terms of engaging learning environments.
1.3 This was not offered.

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 were implemented as planned except 1.3 (Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation), and effectively contributed toward achievement of the goal. Students continue to have access to many varied enrichment opportunities, including regular opportunities for visual and performing arts, language classes, technology, and athletics. With the support of the district, schools continued to offer enrichment to students.

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

The CHKS survey continues to show high numbers of students rating their schools positively. With the development of our LUSD student profile, we are placing an increased focus on the trait "care deeply", which fosters a student's sense of connectedness to schools, fellow students, caring adults, and people in the community and world around them. This year, we also administered Project Tomorrow's SpeakUp survey to provide us with qualitative data surrounding student levels of engagement with school and their wishes in terms of engaging learning environments. The results indicated that students enjoyed using technology to connect with each other, their teachers, and students all across the globe.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While various means of communication (action 1.1) to highlight enrichment opportunities were completed, it is difficult to isolate the costs. The costs are including in another goal related to overall district communication and marketing expenditures. The overall cost for this effort greatly exceed the \$6,000 that was originally planned here. Action 1.3 had no costs because the action was not completed as planned.

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

No planned changes.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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

Activities included:

- School Site Council meetings at sites to review the achievement data and Ca Dashboard results
- Surveys from teachers, principals and instructional coaches regarding coaching support (May, 2019)
- Surveys from teachers regarding socio-emotional supports (May, 2019)
- California Healthy Kids Survey for all parents (including parents of Special Education students) and teachers and students in grades 5 and 7. (April, 2019)
- Student input through SpeakUp survey (February, 2019)
- Input from District Advisory Committee on LCAP Annual progress and new actions or services (June, 2019)
- Input from District English Language Advisory on LCAP Annual progress and new actions or services (parents and classified

staff) (June, 2019)

- Differentiated Assistance Team
- Program Implementation Review Team
- Input from MTSS SUMS Grant team which included site and district administrators, principals, teachers and counselors (May, 2019)
- Input from Certificated and Classified Advisory (May, 2019)
- Input from Instructional Coaches (April, 2019)
- Input from Certificated and Classified Managers and Cabinet on LCAP Annual progress and new actions or services (June, 2019)
- San Diego County Office of Education Foster Youth meeting (May, 2019)
- Notice of Public Hearing posted on LUSD website: June 14, 2019
- Board of Education Public Hearing: June 20, 2019
- Board of Education Adoption of LCAP: June 27, 2019

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. The information was consolidated by the themes that were observe and the resulting changes were made to the LCAP.

Need:

Universal Screener for early identification and intervention to address both students' academic and socio-emotional needs
(Referenced in DA and PIR processes)

LCAP Changes:

Goal 1, Action 1.5 ...Pilot NWEA MAP.

Need:

Additional support with implementation of technology. Per committee decision, our district moved away from our obsolete SmartBoard and replace the technology with Apple TVs and monitors. A recurring theme that emerged from stakeholder interaction included the need to support teachers with both the use of the devices and the integration of the new technology into instruction.

LCAP Changes:

Goal 1, 2.7 Develop a Technology Committee to develop a vision for the use of technology in LUSD.

Goal 1, 2.8 Support Apple TV and Monitor installation with PD to integrate technology into instruction

Goal 1, 2.9 Site Tech Implementation Support for each site to support Apple TV/Monitor Installation

Need:

Lack of interventions for academically at-risk students. Our current plan has things in place to address this, such as MTSS and will focus on academics next year. This is an additional piece and is a pilot program.

LCAP Changes:

Goal 3, Action 5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices.
(Referenced PIR processes)

LCAP Changes:

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

Modified 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 Continue to provide math PD with Math Transformations - with emphasis on Special Education teachers. Continue to support a Math Lead (Facilitator) at each site.

1.2 Provide release days for teacher leaders (Core Leadership Team and expansion teachers) for NGSS

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 NWEA MAP as a universal screener per Differentiated Assistance and Program Implementation Review.

1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS

1.7 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Curriculum and Instruction) 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

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

support the implementation of the Next Generation Science Standards; Pilot and adopt NGSS curriculum.
 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 per Program Implementation Review.
 1.12 Continue to support Library to ensure constant access to students' mobile digital devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$142,152	\$127,914
Source	Other	Supplemental	Title I
Budget Reference	1000-3999/5000-5999 1.1) Educator Effectiveness funds	1000-3999/5000-5999 1.1)	1000-3999/5000-5999 1.1) Title I-\$45,500, Title II-\$53,719, Supplemental-\$8,640, Base-\$20,054
Amount	\$31,516	\$83,293	\$60,707
Source	Base	Base	Base
Budget Reference	1000-3999 1.2)	1000-3999 1.2)	1000-3999 1.2)
Amount	\$41,000	\$63,898	\$7,120
Source	Base	Base	Base
Budget Reference	1000-3999 1.3)	1000-3999 1.3)	1000-3999 1.3)

Amount	\$85,302	\$85,272	\$93,142
Source	Base	Base	Base
Budget Reference	1000-3999 1.4)	1000-3999 1.4)	1000-3999 1.4)
Amount	\$5,000	\$33,897	\$58,695
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	\$7,761
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	\$147,245
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-\$47,118, Supplemental - \$100,126
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 Overview for Parents
Amount	\$46,500	\$45,000	\$524,050
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999 1.9)	4000-4999 1.9)	1000-3999/4000-4999 1.9) Lottery-\$500,000, Base-\$24,050
Amount	\$0	\$0	\$0
Budget Reference	1.10)	1.10)	1.10)

Amount	\$10,000	\$10,000	\$10,966
Source	Other	Other	Base
Budget Reference	1000-3999/4000-4999 1.11) SPED	1000-3999/5000-5999 1.11) SPED	1000-3999/5000-5999 1.11)
Amount			\$212,169
Source			Supplemental
Budget Reference			2000-3999 1.12)

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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

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

2.0 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

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

2.0 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 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 is continued for grades K-2, research need for new lease cycle for K, 1 and 2 in 2020/21.

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

2.7 Establish a Technology Committee to set the vision for the use of technology in our district.

2.8 Support Apple TV and Monitor installation with PD to integrate technology into instruction

2.9 Site Tech Implementation Support for each site to support Apple TV/Monitor Installation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,601	\$203,355	\$134,197
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.1)	1000-3999 2.1)	1000-3999 2.1) Supplemental-\$108,527, Title IV-\$25,670
Amount	\$5,000	\$8,624	\$36,659
Source	Other	Supplemental	Supplemental
Budget Reference	1000-3999 2.2) Educator Effectiveness	1000-3999 2.2)	1000-3999 2.2) Supplemental-\$11,903, Title III-\$15,804, Title IV-\$8,952
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	\$540,082
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			\$3,429
Source			Supplemental
Budget Reference			1000-3999 2.7)
Amount			\$8,004
Source			Supplemental
Budget Reference			1000-3999/5000-5999 2.8)
Amount			\$10,851
Source			Supplemental
Budget Reference			1000-3999 2.9)

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

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

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

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

3.4 Develop long-term sustainability plan for immersion programs

2018-19 Actions/Services

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

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

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

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

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

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

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 Core curricular resources for middle school immersion classes were finalized.

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	\$5,500
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	\$8,000
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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 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

2018-19 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 Implement EL aide support to RV/WG if feasible

4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed

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 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	Title I
Budget Reference	1000-3999/5000-5999 4.1)	1000-3999/5000-5999 4.1)	5800 4.1)

Amount	\$158,140	\$141,752	\$151,049
Source	Supplemental	Supplemental	Title I
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) Title I -\$129,311, Title III - \$21,738
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	\$1,000
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: African-American students	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

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

2018-19 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 students not meeting grade level standards

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 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)

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

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

Unchanged Action

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

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

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

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 and coaching.

6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school

6.3 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Ed Services) 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

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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	\$121,496
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

Modified 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

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 & Action 2.8
Amount	\$10,380	\$12,000	\$10,000
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)

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 Parent Survey based on previous results.	1. Maintain or improve parent satisfaction using the California School Parent Survey based on previous results.

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>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 participating and giving input in DAC and</p>	<p>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 input in DAC and</p>

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

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

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

Modified Action	Unchanged Action	Modified Action
<p>2017-18 Actions/Services</p> <p>1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.</p> <p>1.1 Continue support of all “School SMARTS” Programs and expand to other school sites as there is need/interest</p> <p>1.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents</p>	<p>2018-19 Actions/Services</p> <p>1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.</p> <p>1.1 Continue support of all “School SMARTS” Programs and expand to other school sites as there is need/interest</p> <p>1.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents</p>	<p>2019-20 Actions/Services</p> <p>1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.</p> <p>1.1 Continue support of all “School SMARTS” Programs and expand to other school sites as there is need/interest</p> <p>1.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents</p> <p>1.4 Increase parent engagement opportunities at the district level.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,700	\$11,700	\$0
Source	Title I	Title I	
Budget Reference	5800 1.1)	5800 1.1)	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) Site Funds for Translation & Child Care

Amount	\$9,000	\$2,000	\$11,500
Source	Base	Base	Lottery
Budget Reference	4000-4999 1.3) Site Base Funds	4000-4999 1.3) Site Base Funds	4000-4999 1.3) Site funds
Amount			\$2,002
Source			Title I
Budget Reference			1000-3999 1.4)

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

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>2.0 Promote parent participation of unduplicated and exceptional needs student groups</p> <p>2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner</p> <p>2.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>2.3 Continue to support EL Assistants, including time for parent engagement/liason work</p> <p>2.4 Continue Adult ESL classes, expand as needed/requested</p>	<p>2.0 Promote parent participation of unduplicated and exceptional needs student groups</p> <p>2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner</p> <p>2.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>2.3 Continue to support EL Assistants, including time for parent engagement/liason work</p> <p>2.4 Continue Adult ESL classes, expand as needed/requested</p>	<p>2.0 Promote parent participation of unduplicated and exceptional needs student groups</p> <p>2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner</p> <p>2.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>2.3 Continue to support EL Assistants, including time for parent engagement/liason work</p> <p>2.4 Continue Adult ESL classes, expand as needed/requested</p>
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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	\$682
Source	Supplemental		Supplemental
Budget Reference	2000-3999 2.2)	2.2) Included in G2,1.2	2000-3999 2.2)
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	\$12,019
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)

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
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

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

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	\$185,000
Source	Base	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) Included in G1, 2.1 - TOSA
Amount		\$20,000	\$35,000
Source		Base	Base
Budget Reference		4300/5800 3.3)	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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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:

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

Modified Action

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

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 Discontinued Cabinet visits to staff based on feedback from sites in prior year.
 5.3 Classified managers to continue improvements to communication within their departments
 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members
 5.5 Classified managers to continue improvements to communication within their departments

Budgeted Expenditures

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

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 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	\$21,300
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	\$274,545
Source		Supplemental	Supplemental
Budget Reference		2000-3999/4000-4999/5000-5999 1.5)	2000-3999/4000-4999/5000-5999 1.5)
Amount		\$282,030	\$298,312
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

2017-18 Actions/Services

2.0 Continue to provide focused behavioral and academic interventions at

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

Unchanged Action

2018-19 Actions/Services

2.0 Continue to provide focused behavioral and academic interventions at

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

Unchanged Action

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 and or district 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	\$220,254
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.1)	1000-3999 2.1)	1000-3999 2.1)
Amount	\$428,773	\$474,900	\$515,214
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.2)	1000-3999 2.2)	1000-3999 2.2)
Amount	\$20,000	\$57,345	\$38,555
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300/5800 2.3)	4300/5800 2.3)	1000-5999 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	\$182,522
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)

[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)

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 SST & 504 procedures will be posted online learning platform for annual update

4.1 Provide staff training on SST & 504 procedures for new staff members as needed, using a video recording during work day

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$12,000	\$12,225
Source		Base	Supplemental
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)

[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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

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 strengthening (during work day)

5.4 Monitor effectiveness of site-purchased intervention programs

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

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 2 Behavioral Assistant

5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices.

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
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
Amount	\$0	\$0	\$0
Budget Reference	5.3)	5.3)	5.3) Training during work day
Amount	\$0	\$0	\$0
Budget Reference	5.4)	5.4)	5.4)
Amount		\$303,141	\$363,674
Source		Supplemental	Supplemental
Budget Reference		1000-3999/5000-5999 5.5)	1000-3999/5000-5999 5.5)
Amount			\$0
Budget Reference			5.6

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	\$1,793,591
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 and replacement needs. District will add \$250,000 to this

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.

account, but only plan to spend \$100,000 on projects in the 2019-20 year.
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	\$100,000
Source	Base	Other	Other
Budget Reference	5000-5999 2.1)	5000-5999 2.1) one-time funding-\$250,000, Base-\$100,000	5000-6999 2.1)
Amount	\$100,000	\$350,000	\$4,000,000
Source	Bond	Bond	Bond
Budget Reference	2000-3999/4000-4999/5000-5999	2000-3999/4000-4999/5000-5999 2.2)	5000-6999 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	\$0
Source	Base	Base	
Budget Reference	2000-3999/4000-4999/5000-5999 3.0)	2000-3999/4000-4999/5000-5999 3.0)	3.0) Included in G4, 1.0 & G4, 2.2
Amount		\$20,000	\$10,000
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
<p>schedules and middle school master schedules</p>	<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	\$0
Source	Base	Base	
Budget Reference	4000-4999 1.1)	4300/5800 1.1)	1.1) Included in G2, 3.1
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,592,018

Percentage to Increase or Improve Services

9.00%

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.

*Goal 1 - Coordinator of Curriculum, Data and Assessment (Coordinator of Ed Services) 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 - Library Techs will increase students' access to rich text, allow them to experience read-alouds, and provide opportunities to explore and expand their personal relationship with books and other media. Studies have shown that student outcomes improve when students experience the services a library or media specialist is able to provide (Lance, Rodney, Hamilton-Pennell, 2000). The Library Techs will also assist with improving the turnaround time of repairing or replacing broken or missing iPads and ensuring that students have the digital instructional material they need for the day's instruction.

*Goal 1 - Provide for continued math, tech/CCSS integration and tech implementation training, release time and professional learning to build capacity to lead instruction at school sites. Selected teachers 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. Implementation support will be provided to assist staff with using the technology to impact student outcomes. Teachers will be supported with the use of our new Apple TV/monitors to allow them to untether themselves from the front of the room and to provide opportunities for students to learn from the work of their peers,

*Goal 1 - Research reveals that teachers are not motivated to tackle the challenges of integrating technology unless they have a vision for how it will improve teaching and learning (Albion & Ertmer, 2000). Our Technology Committee will work collaboratively to develop a district vision for the use of technology in our classrooms in an effort to improve outcomes for unduplicated students.

*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 - 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).

*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 as well as Adult English as a Second Language (ESL) . (Baquedano-López, Alexander & Hernandez, 2013; Cooper, Crosnoe, Suizzo & Pituch, 2009; Delgado-Gaitan, 1992; Klimes-Dougan, Lopez, Nelson & Adelman, 1992; Zarate, 2007).

*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 - 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. Menu of services will include transportation.

*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, positive behavior supports and our 504/SST process. 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 - 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 4 - Professional development will be provided on data gathering and analysis related to behavior and intervention, positive behavior supports and our 504/SST process.

*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.

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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/>

Lance, K.C., Rodney, M.J., Hamilton-Pennell, C. (2000). *How School Librarians Help Kids Achieve Standards: The Second Colorado Study*. Colorado Department of Ed. Retrieved from <https://files.eric.ed.gov/fulltext/ED445698.pdf>

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

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>.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,564,580

Percentage to Increase or Improve Services

9.06%

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.

*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).

*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.

*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

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

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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>.

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.

*Goal 2 - Continue attendance support communication with parents, and refine for greater clarity. Regular attendance communication will be provided and

translated as appropriate to encourage student and family engagement.

*Goal 2 - Provide opportunities for adult English as a Second Language (ESL) for English learner parents. Weekly morning and evening ESL classes will be

provided for families and community members.

*Goal 3 - Implement multi-tiered system of intervention supports. Guidelines for the multi-tiered system of supports will outline how student assessment provides

data for students to move through levels of support. Professional development will be provided on data gathering, and data analysis related to behavior and

intervention placement, and positive behavior supports. Materials for intervention supports will be purchased as appropriate.

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

behavioral supports and family based resources support.

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

timelines to serve the needs of foster placement.

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

Goal 1

All English Learners need English Language Development (ELD) provided by skilled and experienced teachers with specialization in this area. Additionally, ELD

should be provided during a portion of the day set aside for this purpose, and integrated with other subject matter and the CCSS. If teachers do not have specific

training in both ELD and CCSS alignment, high quality professional development should be provided. The literature to date suggests that most teachers receive

relatively little preparation for teaching ELs and the professional development they do receive is often less than effective. Teachers want more effective

professional development that is collaborative, ongoing, and embedded in school practice, especially regarding English Learners and the Common Core.

Principals and teachers need a well-developed system for monitoring student data, setting goals for achievement and using data for planning instructional

improvements. Our district currently does not have a district-wide assessment plan or data warehouse in place. Principals and teachers also need professional

development on the use of data for planning instructional improvements. Abundant research exists to substantiate the need for data-driven decision making for improved student results.

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

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

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

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

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

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

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

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

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

Goal 2

Parents are a critical learning resource for any student, including ELs, yet relatively little is done to enlist the parents or guardians of English Learners in their

children's education, at home or at school.⁴⁴ Research has shown that some forms of parent involvement are linked to better student outcomes. While the

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

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

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

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

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

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

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

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

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

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

185-202. doi: 10.1007/BF01108492

Baquedano-López, P., Alexander, R. A., & Hernandez, S. J. (2013). Equity issues in parental and community involvement in schools: What teacher educators

need to know. *Review of Research in Education*, 37(1), 149-182. doi:10.3102/0091732X12459718

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

495-513. doi: 10.3102/00028312029003495

Goal 3

A series of correlational studies have shown that school climate is directly related to academic achievement

Brand et al, 2003; Brookover et al., 1977; Brookover, 1978; Brookover & Lezotte, 1979; Freiberg, 1999; Good & Weinstein, 1986; Gottfredson & Gottfredson,

1989; Griffith, 1995; Ma & Klinger, 2000; MacNeil, Prater &

Busch, 2009; Madaus, et al., 1980; Rutter, 1983; Rutter et al., 1979; Shipman, 1981; Stewart, 2008; Fleming et al., 2005

Teaching evidence-based social and emotional skill-based curriculum can improve achievement test scores by as much as 11-17 percentile points

Payton et al., 2008; Durlak et al., 2010

The proportionality percentage is met by ensuring that each English learner has the opportunity to excel by providing teachers and assistants with extra materials

and training to effectively address the ELD standards and provide intervention for long-term English learners. The services to unduplicated students are further

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

The proportionality percentage is met by ensuring that each English learner has the opportunity to excel by providing teachers and assistants with extra materials and training to effectively address the ELD standards and provide intervention for long-term English learners. The services to unduplicated students are further increased by encouraging parents of the students to be active participants in the education of their child, by offering translation and child care for after-school and evening education and events. The

attendance monitoring, tracking, and communication for all unduplicated students will take priority. Additionally, counselors will attend to the social emotional needs of unduplicated students and their families as a priority at all school sites. The actions specific to unduplicated count students include: Purchase of ELD materials will be identified for beginning and early intermediate levels and long-term English learners and the professional development for using the materials effectively. Live translation and written translation of all documents and meetings to encourage participation of parents of English learners. Child care for all parent meetings. Increase attendance communication with parents, including translated communication, both written and personal contacts. Provide weekly ESL classes for families and community members. Focused behavioral and academic intervention before, after, and during the school day. Counselors all elementary and middle schools to provide skill-based groups for students. We have a dedicated director to attend to the needs of foster youth and other at-risk students. TOSA support for students with limited access to internet and devices at home. We will provide hot spots to provide at-home internet connection to students who do not have internet access.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,106,163.00	6,245,187.00	4,222,669.00	6,106,163.00	10,473,913.00	20,802,745.00
	0.00	551,677.00	0.00	0.00	0.00	0.00
Base	2,320,360.00	2,025,872.00	2,175,962.00	2,320,360.00	2,285,482.00	6,781,804.00
Bond	350,000.00	1,045,427.00	100,000.00	350,000.00	4,000,000.00	4,450,000.00
Lottery	55,500.00	14,708.00	62,500.00	55,500.00	536,050.00	654,050.00
Other	360,000.00	102,092.00	92,500.00	360,000.00	100,000.00	552,500.00
Supplemental	2,832,895.00	2,348,289.00	1,686,512.00	2,832,895.00	3,112,171.00	7,631,578.00
Title I	187,408.00	157,122.00	105,195.00	187,408.00	440,210.00	732,813.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,106,163.00	6,245,187.00	4,222,669.00	6,106,163.00	10,473,913.00	20,802,745.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	1,752,183.00	1,619,619.00	1,340,700.00	1,752,183.00	1,650,628.00	4,743,511.00
1000-3999/4000-4999	0.00	3,409.00	23,568.00	0.00	531,811.00	555,379.00
1000-3999/5000-5999	541,190.00	591,304.00	90,000.00	541,190.00	601,978.00	1,233,168.00
1000-5999	146,663.00	222,646.00	19,500.00	146,663.00	233,096.00	399,259.00
2000-3999	148,752.00	147,889.00	167,640.00	148,752.00	370,900.00	687,292.00
2000-3999/4000-4999/5000-5999	2,353,000.00	2,933,989.00	1,950,581.00	2,353,000.00	2,068,136.00	6,371,717.00
4000-4999	65,000.00	22,168.00	78,500.00	65,000.00	21,000.00	164,500.00
4300/5800	83,345.00	0.00	20,000.00	83,345.00	0.00	103,345.00
5000-5999	890,000.00	512,207.00	424,000.00	890,000.00	735,082.00	2,049,082.00
5000-6999	0.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00
5200	0.00	0.00	0.00	0.00	0.00	0.00
5800	126,030.00	191,956.00	108,180.00	126,030.00	161,282.00	395,492.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,106,163.00	6,245,187.00	4,222,669.00	6,106,163.00	10,473,913.00	20,802,745.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-3999		0.00	161,964.00	0.00	0.00	0.00	0.00
1000-3999	Base	232,463.00	180,972.00	162,818.00	232,463.00	160,969.00	556,250.00
1000-3999	Other	0.00	0.00	7,500.00	0.00	0.00	7,500.00
1000-3999	Supplemental	1,346,012.00	1,137,261.00	1,070,887.00	1,346,012.00	1,340,412.00	3,757,311.00
1000-3999	Title I	173,708.00	139,422.00	99,495.00	173,708.00	149,247.00	422,450.00
1000-3999/4000-4999	Base	0.00	0.00	13,568.00	0.00	7,761.00	21,329.00
1000-3999/4000-4999	Lottery	0.00	0.00	0.00	0.00	524,050.00	524,050.00
1000-3999/4000-4999	Other	0.00	0.00	10,000.00	0.00	0.00	10,000.00
1000-3999/4000-4999	Supplemental	0.00	3,409.00	0.00	0.00	0.00	0.00
1000-3999/5000-5999		0.00	242,520.00	0.00	0.00	0.00	0.00
1000-3999/5000-5999	Base	60,897.00	7,620.00	5,000.00	60,897.00	75,161.00	141,058.00
1000-3999/5000-5999	Other	10,000.00	0.00	75,000.00	10,000.00	0.00	85,000.00
1000-3999/5000-5999	Supplemental	470,293.00	341,164.00	10,000.00	470,293.00	398,903.00	879,196.00
1000-3999/5000-5999	Title I	0.00	0.00	0.00	0.00	127,914.00	127,914.00
1000-5999	Supplemental	146,663.00	222,646.00	19,500.00	146,663.00	233,096.00	399,259.00
2000-3999		0.00	147,193.00	0.00	0.00	0.00	0.00
2000-3999	Supplemental	146,752.00	696.00	167,640.00	146,752.00	217,851.00	532,243.00
2000-3999	Title I	2,000.00	0.00	0.00	2,000.00	153,049.00	155,049.00
2000-3999/4000-4999/5000-5999	Base	1,712,000.00	1,612,748.00	1,696,196.00	1,712,000.00	1,793,591.00	5,201,787.00
2000-3999/4000-4999/5000-5999	Bond	350,000.00	1,045,427.00	100,000.00	350,000.00	0.00	450,000.00
2000-3999/4000-4999/5000-5999	Supplemental	291,000.00	275,814.00	154,385.00	291,000.00	274,545.00	719,930.00
4000-4999		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999	Base	7,000.00	7,048.00	11,000.00	7,000.00	8,000.00	26,000.00
4000-4999	Lottery	55,500.00	14,708.00	62,500.00	55,500.00	12,000.00	130,000.00
4000-4999	Supplemental	2,500.00	412.00	5,000.00	2,500.00	1,000.00	8,500.00
4300/5800	Base	26,000.00	0.00	0.00	26,000.00	0.00	26,000.00
4300/5800	Supplemental	57,345.00	0.00	20,000.00	57,345.00	0.00	77,345.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999	Base	270,000.00	145,275.00	277,000.00	270,000.00	195,000.00	742,000.00
5000-5999	Other	350,000.00	102,092.00	0.00	350,000.00	0.00	350,000.00
5000-5999	Supplemental	270,000.00	264,840.00	147,000.00	270,000.00	540,082.00	957,082.00
5000-6999	Bond	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
5000-6999	Other	0.00	0.00	0.00	0.00	100,000.00	100,000.00
5200	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800	Base	12,000.00	72,209.00	10,380.00	12,000.00	45,000.00	67,380.00
5800	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800	Supplemental	102,330.00	102,047.00	92,100.00	102,330.00	106,282.00	300,712.00
5800	Title I	11,700.00	17,700.00	5,700.00	11,700.00	10,000.00	27,400.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,454,502.00	1,366,215.00	1,182,891.00	1,454,502.00	2,315,536.00	4,952,929.00
Goal 2	293,700.00	168,060.00	259,700.00	293,700.00	253,203.00	806,603.00
Goal 3	1,904,961.00	1,925,645.00	932,882.00	1,904,961.00	1,986,583.00	4,824,426.00
Goal 4	2,432,000.00	2,785,267.00	1,846,196.00	2,432,000.00	5,903,591.00	10,181,787.00
Goal 5	21,000.00	0.00	1,000.00	21,000.00	15,000.00	37,000.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	3,338,463.00	3,255,308.00	1,689,012.00	3,338,463.00	4,310,820.00
	0.00	551,677.00	0.00	0.00	0.00
Base	277,360.00	212,071.00	0.00	277,360.00	238,391.00
Bond	0.00	0.00	0.00	0.00	0.00
Lottery	45,000.00	6,993.00	0.00	45,000.00	524,050.00
Other	10,000.00	0.00	5,000.00	10,000.00	0.00
Supplemental	2,832,895.00	2,339,409.00	1,684,012.00	2,832,895.00	3,112,171.00
Title I	173,208.00	145,158.00	0.00	173,208.00	436,208.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	3,070,841.00	3,322,163.00	2,533,657.00	3,070,841.00	6,163,093.00
	0.00	0.00	0.00	0.00	0.00
Base	2,043,000.00	1,813,801.00	2,175,962.00	2,043,000.00	2,047,091.00
Bond	350,000.00	1,045,427.00	100,000.00	350,000.00	4,000,000.00
Lottery	10,500.00	7,715.00	62,500.00	10,500.00	12,000.00
Other	350,000.00	102,092.00	87,500.00	350,000.00	100,000.00
Supplemental	303,141.00	341,164.00	2,500.00	303,141.00	0.00
Title I	14,200.00	11,964.00	105,195.00	14,200.00	4,002.00