

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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	Santee School District		
Contact Name and Title	Dr. Stephanie Pierce Assistant Superintendent Educational Services	Email and Phone	stephanie.pierce@santeesd.net 619-258-2351

2017-20 Plan Summary

THE STORY

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

The Santee School District serves approximately 6,800 Pre-K through 8th grade students with 349 highly qualified and dedicated educators and 395 support staff in the City of Santee and part of the unincorporated area of El Cajon. Approximately 12% of the student population is in Special Education, 8% are English Language Learners, 40% are socio-economically disadvantaged, 0.4% are Foster Youth, and 4% are designated as Homeless. The attendance rate of students is over 95%. The District strives to be an innovative leader in education, inspiring students to realize their unique potential. We continue to realize this vision through a personalized learning environment. We have technology in all classrooms with 1:1 iPad devices for all students supporting them in acquiring 21st Century Learning skills. The District has before and after-school child care, three preschool programs, a parent education program, Early Admission to Kindergarten, Spanish for 8th graders, and a wide variety of after-school programs. The Santee School District is committed to a continuous improvement process throughout the organization including promoting a strong student-centered learning environment by securing active partnerships with local organizations to promote high student achievement.

LCAP HIGHLIGHTS

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

The 2017-18 LCAP includes Actions and Services to address a variety of needs identified by stakeholder groups and to achieve the LCAP goals. These include:

- In 2016-17, counseling services were increased. The District now provides 6 full-time Counselors/Social Workers to address the social, emotional, and physical well-being of students to ensure a safe and supportive learning environment. This service level is planned to continue over the 3 years of the LCAP. (Goal 2, Action 2)
- In 2016-17, the District implemented a 4 week summer bridge program in which unduplicated count students received additional instructional support in all academic areas to reach their unique potential. This program is planned to continue over the 3 years of the LCAP. Normally, we tend to observe a temporary decline in reading and math skills over the summer. The summer bridge program provided these students an opportunity to maintain their reading and math skills. (Goal 1, Action 10)
- In 2016-17, the District piloted and selected new curriculum for English Language Arts and English Language Development. In 2017-18, this new curriculum will be fully implemented. (Goal 1, Actions 1 and 11)

- Dedicated site professional learning time and district-wide professional development activities are included in the Annual Professional Development Plan for the 3 years of the LCAP. (Goal 1, Actions 1 and 2)
- * The 2017-18 LCAP continues a focus on integrating technology and personalized learning experiences in the classroom (Goal 1, Actions 3, 4, 5, and 6)
- * To support English Learners to reach their unique potential, the District plans to continue to fund Bilingual Assistants and Language Arts Specialist/Intervention Resource Teachers in the 3 years of the 2017-18 LCAP (Goal 1, Actions 9 and 12)

REVIEW OF PERFORMANCE

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

A review of performance indicators shows several areas where the District experienced significant gains. These include:

- 2.59 percentage point increase in students meeting benchmarks on the District reading assessment
- 5 percentage point increase in students meeting or exceeding standard for the California Assessment of Student Performance and Progress (CAASPP): English Language Arts
- 7 percentage point increase in students meeting or exceeding standard for the California Assessment of Student Performance and Progress (CAASPP): Mathematics
- 9.5 percentage point increase in the English Learner Reclassification Rate
- 31% increase in number of volunteer hours
- 15% increase in number of parents serving on District and site committees
- 2.28 percentage point increase in 4th through 8th grade students feeling safe at schools

With our 1:1 initiative (Goal 1, Actions 3, 4, 5, and 6) we have been able to implement a supplemental math and reading program to support all learners through individualized learning for each child. Dreambox Math (Goal 1, Action 5) is Common Core aligned tutorial software that keeps all learners, from struggling to advanced, in their optimal learning zone. The program is designed to build conceptual understanding and fluency in the critical areas of numbers and operations, place value, and number sense (Dreambox, 2012). This type of adaptive learning technology can extend the capacity of the teacher to individualize instruction and, thus, enhance learning by readily adapting to the skill and needs of each learner (ATP, 2005). Creating a learning experience that captures a student's imagination and holds their ongoing interest is vital. Immersive environments, such as Dreambox, that personalize learning with games and themes that feel game-like increase engagement, as do collecting rewards and certificates to help learners build confidence and a sense of accomplishment (Dreambox, 2014). (Provided at all schools, benefits all students although principally directed to unduplicated count students).

References:

ATP focused program: Advanced learning systems. (2005, April 12). Retrieved from <http://www.atp.nist.gov/focus/als.htm>
 Dreambox Learning. (2012). Dreambox Learning white paper on helping children be successful at math [White paper]. Retrieved from http://www.dreambox.com/whitepapers/dreambox_helping_children_be_successful_in_math
 Dreambox Learning. (2014). Dreambox learning white paper on how adaptive learning technology helps students excel in math [White paper]. Retrieved from http://www.dreambox.com/whitepapers/dreambox_adaptive_learning_for_math_proficiency

The District's language arts assessment scores remain high with overall scores in the green area of the California Dashboard. We believe programs and personnel, such as Language Arts Specialists and Intervention Resource Teachers (Goal A, Action 12), provide the necessary supports for our students to show academic progress.

GREATEST PROGRESS

Achieve3000® (Goal 1, Action 5) provides students in grades 3 - 8 with differentiated instruction for nonfiction reading and writing tailored to each student's Lexile® reading level (Achieve3000, 2016). Achieve3000 systems are designed to meet the needs of classrooms with a diverse mix of student reading abilities; every student reads the same grade-appropriate content at their individual reading level, empowering students to participate in whole-class instruction and discussion. Achieve 3000's adaptive content system integrates ongoing assessment, engaging nonfiction content, and linguistic supports for struggling readers and English Learners. The system accelerates learning gains and empowers all students to build critical college and career literacy skills (Achieve3000, 2016). Achieve 3000's 2014-2015 National Lexile Study, with a sample size of nearly 880,000 students in grades 2 - 12, indicated that students who complete at least two reading activities per week, on average, achieved two times the Lexile growth expected through typical instruction (Achieve3000, 2015). (Provided at all schools, benefits all students although principally directed to unduplicated count students).

Schoolnet for PowerSchool brings together the district's student information system and a full data analysis solution to give Santee School District the data-informed insight to improve student performance every day. Bringing PowerSchool and Schoolnet together provides our educators with the ability to effectively analyze assessment results to improve teaching and student learning (Provided at all schools, benefits all students although it is principally directed to unduplicated count students):

- A district-wide assessment platform
- Dynamic tools to identify struggling students and personalize learning
- Reporting and analysis tools
- Robust instructional planning tools (digital lesson planner)
- Formative classroom assessment scheduling and results shared with PowerTeacher Gradebook
- Detailed student assessment results and summaries shared with the PowerSchool Parent Portal

References:

Boudett, K., City, E., & Murnane, R. (2005). *Data Wise*. Cambridge, Massachusetts: Harvard Education Press.

Pearson. (2012). *Austin Independent School District – A Success Story* [White paper]. Retrieved from <http://www.pearsonschoolsandcolleges.com/pdf/casestudies/pearson-austin-2012.pdf>

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

The District has identified the following areas as needing improvement and was aware of these needs prior to release of the Dashboard:

Santee School District does not fall in the "Red" or "Orange" on any of the evaluation rubric state indicators. We did receive yellow for the state indicator for suspension rate and the district will work to show progress toward green (Goal 1, Action 2; Goal 2, Action 2). Given the yellow color for this indicator, we identified four student groups with either in the "Orange" or "Red" category. Our significant need for improvement is with the "Socioeconomically Disadvantaged", "Students with Disabilities", and "Asian" student groups falling in the "Orange" category, and the "Black or African American" student group falling in the "Red" category. We have added additional counselors within the district to design intervention and support services for these specific student groups (Goal 2, Action 2). Our schools are also participating in professional development and implementation on programs such as Restorative Practices, Sanford Harmony, and Trauma Informed Care (Goal 1, Action 2).

GREATEST NEEDS

LEVEL	Increased Significantly	Increased	Maintained	Declined	Declined Significantly
Very Low	Gray	Green	Blue	Blue	Blue
Low	Gray	Yellow	Green	Green	Blue
Medium	Orange	Orange Asian	Yellow	Green	Green Filipino
High	Red	Orange	Orange	Yellow All Students (District Placement) Hispanic or Latino Two or More Races White	Yellow English Learners
Very High	Red	Red Black or African American	Red	Orange Socioeconomically Disadvantaged Students with Disabilities	Yellow

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

PERFORMANCE GAPS

The District has identified the following student groups as falling 2 or more levels below "All Students" in English Language Arts and Mathematics:

- * Black or African American Ethnicity in English Language Arts
- * Students with Disabilities in both English Language Arts and Mathematics

The District has adopted instructional materials for Mathematics 2016-17 and English Language Arts/English Language Development for 2017-18 (Goal 1, Action 1). Each of these adoptions include intervention materials that can be used at the classroom level to support the specific student groups listed above (Goal 1, Action 11). We will continue to use individualized instructional materials (Goal 1, Actions 3, 4, 5, and 6) that have proven to make a difference in several student groups as identified in the section review of performance and progress. See Review of Progress section for research evidence.

The District has identified the following student group as falling 2 or more levels below "All Students" for Suspension Rate:

- * Black or African American Ethnicity

We have added additional counselors within the district to design intervention and support services for this student group (Goal 2, Action 2). Our schools are also participating in professional development and implementation on programs such as Restorative Practices, Sanford Harmony, and Trauma Informed Care (Goal 1, Action 2).

English Language Arts (Grades 3-8) - Student Group Five-by-Five Placement

LEVEL	Declined Significantly by more than 15 points	Declined by 1 to 15 points	Maintained Declined by less than 1 point or increased by less than 7 points	Increased by 7 to less than 20 points	Increased Significantly by 20 points or more
Very High 45 or more points above	Yellow	Green	Blue	Blue • Filipino	Blue
High 10 points above to less than 45 points above	Orange	Yellow • Asian	Green	Green • All Students (District Placement) • Two or More Races • White	Blue
Medium 5 points below to less than 10 points above	Orange	Orange	Yellow	Green • Hispanic or Latino	Green
Low More than 5 points below to 70 points below	Red	Orange • Black or African American	Yellow • English Learners	Yellow • Socioeconomically Disadvantaged	Yellow
Very Low More than 70 points below	Red	Red • Students with Disabilities	Red	Orange	Yellow

Mathematics (Grades 3-8) - Student Group Five-by-Five Placement

LEVEL	Declined Significantly by more than 10 points	Declined by 1 to 10 points	Maintained Declined by less than 1 point or increased by less than 5 points	Increased by 5 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Yellow	Green	Blue	Blue	Blue
High 5 points below to less than 35 points above	Orange	Yellow • Asian	Green	Green • Filipino • Two or More Races • White	Blue
Medium More than 5 points below to 25 points below	Orange	Orange	Yellow	Green • All Students (District Placement)	Green
Low More than 25 points below to 95 points below	Red	Orange • Students with Disabilities	Yellow	Yellow • English Learners • Socioeconomically Disadvantaged • Black or African American • Hispanic or Latino	Yellow
Very Low More than 95 points below	Red	Red	Red	Orange	Yellow

INCREASED OR IMPROVED SERVICES

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

The District is increasing or improving services for low-income students, English Learners, and foster youth in the following ways:

- [Goal 1: Action 8] Supplemental School Personnel: Several schools will provide additional intervention resource teachers and instructional aides to improve student learning
- [Goal 1: Action 9] Bilingual Assistants: Provide newcomer services for students just entering the United States; English Language instructional support for all English Learners; and translation services, if needed.
- [Goal 1: Action 10] Summer Bridge Program: Normally, we tend to observe a temporary decline in reading and math skills over the summer. The summer bridge program provides unduplicated count students an opportunity to maintain their reading and math skills.
- [Goal 1, Action 11] IPADs and Personalized Software Applications (Apps), such as Rosetta Stone, for English Learners
- [Goal 1: Action 12] Language Arts Specialists and Intervention Resource Teachers: Provide small group and individual instruction in reading and mathematics for students performing below grade level.

- [Goal 2, Action 2] Counselors/Social Workers: We believe the number of counselors/social workers to provide services to the unduplicated count students and their families will help to bolster college and career readiness skills, both academically and socially/emotionally

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$65,476,718
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$51,720,000.00

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

Reconciling Items for Difference of General Fund Expenditures to LCAP:

Special Education: 12,628,994
 Title 1 Centralized: 43,275
 Title 2 Centralized: 164,373
 Title 3 Immigrant Not in LCAP: 7,560
 Title 3 LEP Not in LCAP: 38,739
 MediCAL Not in LCAP: 103,396
 Homeless Grant Not in LCAP: 51,209
 Prop 39 Energy Efficiency: 321,362
 Prop 20 Lottery Centralized: 65,283
 TUPE Not in LCAP: 26,864
 ASES Not in LCAP: 305,765
 Other/Rounding: (102)
 Total Reconciling Items: 13,756,718

\$53,429,654

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

[GOAL: A] Improve student learning of Common Core State Standards in English Language Arts (ELA)/English Language Development (ELD) and Mathematics through high quality instruction with technology integration for acquisition of 21st Century Learning skills

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Implementation of California State Standards for all students as measured by classroom observation tool
2. Programs and services specific for English Learners to access California State Standards that support academic content knowledge and the English Language Proficiency as measured by master schedule
3. 1% increase in, or maintain, percent of English Learners reclassified as English Proficient (RFEP) with a baseline of 11.1%.
4. English Learners will meet or exceed the state target of 62% as measured on AMAO 1 (annual growth)
5. English Learners will meet or exceed the state target of 25.4% AMAO 2 5 years
6. Maintain 100% fully credentialed teacher rate
7. Maintain 0% Teacher misassignment rate
8. Maintain 100% of students with access to standards aligned textbooks as evidenced by the Annual Resolution of Sufficiency of Instructional Materials
9. Maintain 100% overall School Facility Rate of good or better on FIT
10. Increase Local Facility Inspection Rate with a baseline of 2.56 (district created tool on a scale of 1 to 4 and 4 being the highest)
11. College and career readiness (not applicable)
12. AP Exam pass rate (not applicable)
13. EAP rate (not applicable)

ACTUAL

1. Met standard for implementation of California State Standards as measured by classroom observation tool.
2. We provided courses to support English Learners, students with disabilities, low socio-economic status students, and Foster youth as demonstrated in our master schedules. We have added 5 additional courses for the increase of English Learners and 2 additional electives to support other students. Additionally we provided personalized learning programs to support unduplicated count students such as Dreambox Learning, Achieve 3000, Safari Montage and apps to support technology integration.
3. Increase of 9.5% on English Learner Reclassification as English Proficient (RFEP) from previous year. English Learner Reclassification rate is 20.6%.
4. Decrease in AMAO 1 by -8.9% from previous year. AMAO 1 is 58.6% and state targets removed for AMAO due to change in Language Proficiency Exam.
5. Decrease in AMAO 2= 5 years by -13.2% from previous year. AMAO 2>= 5 years is 43.3%. State targets removed due to change in Language Proficiency Exam.
6. Maintained 100% fully credentialed teaching rate.
7. Maintained 0% Teacher misassignment rate
8. Maintained 100% of students with access to standards aligned textbooks
9. Maintained 100% Overall School Facility Rate on FIT
10. Baseline 2.56 on Locally created district Facility rate inspection tool
11. College and career readiness (not applicable)
12. AP Exam pass rate (not applicable)
13. EAP rate (not applicable)

ACTIONS / SERVICES

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

Action 1	
Actions/Services	<p>PLANNED (1) Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments</p>
Expenditures	<p>BUDGETED Implement devices for new students. Provide new/revised apps and software as appropriate. 4000-4999: Books And Supplies LCFF Base and Targeted \$125,000</p>
	<p>ACTUAL Provided a digital device for every student to use daily for classroom instruction and to take on-line assessments and for classroom instructional support staff. New students have been provided an IPAD. Additional IPADs purchased for spares at each school. IPADs also purchased for classroom instructional support staff. New and revised apps provided as needed.</p>
	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF Base and Targeted \$226,000</p>
Action 2	
Actions/Services	<p>PLANNED (2) Establish and fund a technology reserve to provide sufficient funding for replenishment of teacher devices, student devices, and infrastructure equipment as they become obsolete</p>
Expenditures	<p>BUDGETED Fund an annual contribution amount based on a 4 year life-cycle for devices. Add set-aside for replacement of teacher laptops on a 5 year cycle. 7000-7439: Other Outgo LCFF Base and Targeted \$802,000</p>
	<p>ACTUAL Continued to fund a technology reserve to provide sufficient funding for replenishment of teacher devices, student devices, and infrastructure equipment as they become obsolete. Deposited annual contribution of \$720,000 based on a 4 year life-cycle for teacher and student IPADs. Deposited \$82,000 for replacement of teacher laptops on a 5 year cycle. Added set-aside for replacement of IPADs for classified instructional support staff in the amount of \$18,000.</p>
	<p>ESTIMATED ACTUAL 7000-7439: Other Outgo LCFF Base and Targeted \$820,000</p>
Action 3	
Actions/Services	<p>PLANNED (3) Improve network infrastructure to include increased bandwidth, sufficient wireless access points, scaleable and</p>
	<p>ACTUAL Improved network infrastructure. Firewall, backup equipment, and content filter upgraded. Network bandwidth to Internet to increase from 1GB to 2GB March 2017. MDF and IDF</p>

Expenditures	<p>reliable equipment, physical security, and device and software management systems</p> <p>BUDGETED Install upgraded network equipment with higher speed capability and improved functionality; install fiber optic cabling between various locations to increase bandwidth capability; and protect sensitive network equipment with new Uninterruptible Power Supplies 0000: Unrestricted LCFF Base and Targeted \$250,000</p>	<p>switches to be replaced Spring 2017. New Fiber Optic cabling for Pepper Drive, the District Office Compound, and Cajon Park Annex to be installed Spring Break. New Uninterruptible Power Supplies for network equipment to be installed March 2017.</p> <p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base and Targeted \$207,000</p>
Action	4	
Actions/Services	<p>PLANNED (4) Provide sufficient technology operations staffing to improve and maintain reliability of digital network and devices</p>	<p>ACTUAL Continued to analyze technology operations staffing levels. Permanent staffing levels maintained at 2015-16 levels. Temporary staff provided for IPAD configuration and distribution during the summer. No indication that additional permanent staffing is needed for this year.</p>
Expenditures	<p>BUDGETED Monitor and evaluate needs and optimal service levels to determine appropriate staffing configuration. Continue additional staffing levels, as appropriate. 2000-2999: Classified Personnel Salaries LCFF Base \$239,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Base \$245,000</p>
Action	5	
Actions/Services	<p>PLANNED (5) Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials contingent upon available funding</p>	<p>ACTUAL Continued to fund Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials. Expanded the use of SchoolNET by constructing assessments used by teachers to monitor student learning. Teachers continue to expand and refine use of Safari Montage, Dreambox, and Achieve 3000. Lexile levels in Achieve 3000 used to monitor student reading achievement and make instructional decisions.</p>
Expenditures	<p>BUDGETED Continue to operate Safari Montage (Educational Content Management), SchoolNET (Student Data Management System), Dreambox (Math Learning System), and Achieve 3000 (Reading System) and expand use and functionality 5000-5999: Services And Other Operating Expenditures LCFF Base and Targeted \$170,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF Base and Targeted \$167,000</p>

5000-5999: Services And Other Operating Expenditures Lottery \$80,000

4000-4999: Books And Supplies Lottery \$80,000

Action 6

Actions/Services

PLANNED

(6) Provide Teachers on Special Assignment to provide coaching support for classroom teachers in English Language Arts, Mathematics, Science, and technology integration

ACTUAL

Provided Teachers on Special Assignment to provide coaching support for classroom teachers in English Language Arts, Mathematics, Science, and technology integration. Teachers on Special Assignment continue to provide on-going support to classroom teachers including coaching, lesson study, lesson planning, and curricular decision-making.

Expenditures

BUDGETED

Continue providing 4.0 FTE District Teachers on Special Assignment and 0.5 FTE for designated school. Monitor and evaluate on-going need and adjust, when appropriate 1000-1999: Certificated Personnel Salaries LCFF Base and Targeted \$412,000

Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other \$122,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries LCFF Base and Targeted \$390,000

Educator Effectiveness Funds used to partially fund Teachers on Special Assignment. 1000-1999: Certificated Personnel Salaries Other \$122,000

Action 7

Actions/Services

PLANNED

(7) Develop and implement a Curriculum Leadership Team comprised of Administrators and Teachers to inform decision-making regarding adoption of curriculum

ACTUAL

Convened Curriculum Leadership Team comprised of Administrators and Teachers to inform decision-making regarding adoption of curriculum. Team convened for ELA/ELD curriculum pilot.

Expenditures

BUDGETED

Convene team for adoption of ELA/ELD curriculum 1000-1999: Certificated Personnel Salaries LCFF Base and Targeted \$22,500

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries LCFF Base and Targeted \$70,000

Action 8

Actions/Services

PLANNED

(8) Increase Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards, including English Language Development

ACTUAL

Increased Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards, including English Language Development. Completed 5 days of new teacher training for digital learning. Professional development for mathematics adoption completed. 2 days of training conducted for Special Education Instructional Aides. All classified staff members were invited to participate at the beginning of the year PD

Expenditures	<p>BUDGETED Develop and implement a Professional Development Annual Plan to include professional development for Certificated and Classified staff. Continue to utilize Personalized Learning Plan for certificated staff. Extend time for Professional Growth Activities to occur on a regular basis in accordance with new bargaining unit contract provisions. 0000: Unrestricted LCFF Base and Targeted \$733,000</p> <p>Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other \$7,000</p> <p>1000-1999: Certificated Personnel Salaries Title I \$40,000</p>	<p>event. Professional development offered to Instructional Media Technicians. Completed 27 school based PD days.</p> <p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base and Targeted \$654,000</p> <p>Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other \$0</p> <p>1000-1999: Certificated Personnel Salaries Title I \$40,000</p>
<p>Action</p> <p>9</p> <p>Actions/Services</p>	<p>PLANNED (10) Provide a compensation package of salary, health benefits, and retirement benefits that attracts and retains high quality staff members and increases or improves services for all students.</p>	<p>ACTUAL Provided a compensation package of salary, health benefits, and retirement benefits that attracts and retains high quality staff members and increases or improves services for all students. Negotiated salary increases, BTSA (Beginning Teacher Support and Assessment) and 6th grade camp stipends, and health CAP benefit increases for both active employees and retirees implemented 2015-16 and 2016-17.</p>
Expenditures	<p>BUDGETED TBD 0000: Unrestricted LCFF Base TBD</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base and Targeted \$1,145,000</p>
<p>Action</p> <p>10</p> <p>Actions/Services</p>	<p>PLANNED (14) Provide Bilingual Assistants to schools to assist English Learner students</p>	<p>ACTUAL Provided Bilingual Assistants to schools to assist English Learner students. Schools with a higher percentage of English Learners are allocated more time for Bilingual Assistants than those with lower percentages.</p>
Expenditures	<p>BUDGETED Allocate Bilingual Assistants based on the needs of students to support ELD instruction 2000-2999: Classified Personnel Salaries LCFF Targeted \$142,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Targeted \$140,000</p>
<p>Action</p> <p>11</p> <p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL Conducted a summer bridge program for unduplicated count students to receive academic intervention services with</p>

Expenditures	(15) Create a summer bridge program for unduplicated count students to receive academic intervention services with integration of digital resources	integration of digital resources. Conducted 2, 2 week sessions. Approximately 200 students participated. Students had an opportunity to engage in math and reading intervention to support their continuity of learning.
	BUDGETED Implement summer bridge program July 2016 0000: Unrestricted LCFF Targeted \$109,000	ESTIMATED ACTUAL 0000: Unrestricted LCFF Targeted \$69,000
Action 12		
Actions/Services	PLANNED (16) Procure and implement supplemental intervention materials for ELA and Mathematics for students with lower academic achievement	ACTUAL Procured supplemental intervention materials for ELA and Mathematics for students with lower academic achievement. Recommended materials for adoption to support students with special needs. Purchased web based software and apps to support unduplicated count students.
Expenditures	BUDGETED Pilot, select, and purchase ELA/ELD intervention materials in Program 4 4000-4999: Books And Supplies LCFF Targeted \$375,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF Targeted \$446,000
Action 13		
Actions/Services	PLANNED (17) Implement apps and software systems to address the unique needs of low-socioeconomic students, English Learners, students with exceptional needs, and Foster Youth	ACTUAL Implement apps and software systems to address the unique needs of low-socioeconomic students, English Learners, students with exceptional needs, and Foster Youth as needed. Purchased web based software and apps to support unduplicated count students.
Expenditures	BUDGETED Maintain apps and software for ELD instruction. Continue to research apps and software and implement, when appropriate. 0000: Unrestricted LCFF Targeted Included in Action #1	ESTIMATED ACTUAL 0000: Unrestricted LCFF Targeted \$15,000
Action 14		
Actions/Services	PLANNED (19) Implement plan to ensure every non-management certificated staff member has a laptop for their productivity and teaching preparation	ACTUAL Implemented the 2nd of a 4 year plan. Laptops provided to round 2 teachers. 87 new laptops configured and distributed.
Expenditures	BUDGETED Purchase and provide laptops in accordance with Year 2 of 4 year rollout plan 4000-4999: Books And Supplies LCFF Base \$95,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF Base \$98,000

Action 15

Actions/Services	PLANNED (21) Provide curriculum and instructional materials for implementation of Common Core State Standards	ACTUAL Continued to provide curriculum and instructional materials for implementation of Common Core State Standards. Teachers engaged in first pilot for ELA/ELD program 2. Teachers engaged in first pilot for Math Grades 6 thru 8. Full purchases to occur by end of the school year.
	BUDGETED Pilot, select and purchase core curriculum for ELA/ELD (Program 2) with designated/integrated language support. Pilot, select and purchase core curriculum for Math Grades 6 through 8. 4000-4999: Books And Supplies LCFF Base \$1,950,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF Base \$2,147,000
Expenditures		

Action 16

Actions/Services	PLANNED (23) Provide support for teachers new to the teaching profession to acquire the necessary knowledge and skills	ACTUAL BTSA is a 2 year program effective July 1, 2016. First accounting will occur in 2017-18.
	BUDGETED Reimburse new teachers who complete a State required induction program (BTSA: Beginning Teacher Support and Assessment) once they become permanent in the district 5000-5999: Services And Other Operating Expenditures LCFF Base \$25,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base \$0
Expenditures		

Action 17

Actions/Services	PLANNED (24) Provide Personnel and Instructional Materials for intervention with students who are performing at lower academic levels to support personalized learning	ACTUAL Provide Personnel and Instructional Materials for intervention with students who are performing at lower academic levels to support personalized learning. Each school has a full-time Language Arts Specialist or Intervention Resource Teacher to provide direct services to unduplicated count students.
	BUDGETED Provide a Language Arts Specialist or Intervention Resource Teacher for each school site 1000-1999: Certificated Personnel Salaries LCFF Targeted \$933,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Targeted \$954,000
Expenditures		

Action 18

Actions/Services	PLANNED (25) Provide a core program with highly qualified teachers, administrators, counselors, social workers, nursing staff, and	ACTUAL Provided a core program with highly qualified teachers, administrators, counselors, social workers, nursing staff, and

	<p>other instructional and operational support personnel; the instructional program; and safe, clean, and functional facilities; to assure students receive a quality education and are empowered to achieve academic excellence and develop life skills needed for success in a diverse and changing society</p>	<p>other instructional and operational support personnel; the instructional program; and safe, clean, and functional facilities; to assure students receive a quality education and are empowered to achieve academic excellence and develop life skills needed for success in a diverse and changing society. Core program funded to assure students receive a quality education and are empowered to achieve academic excellence and develop life skills needed for success in a diverse and changing society. Continue to add and refine core staffing and services appropriate to program needs.</p>
Expenditures	<p>BUDGETED Fund on-going cost increases for automatic Step & Column salary advancements, increases to health and statutory benefits, negotiated salary increases for employees not specifically linked to other LCAP Actions/Services, and inflationary and workload increases for utilities and general services. 0000: Unrestricted LCFF Base \$42,700,000</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base \$40,600,000</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 implemented with fidelity and were found to be effective, except for the action pertaining to Beginning Teacher Support and Assessment (BTSA). There were no teachers who requested to participate. Teachers found professional development activities to be relevant to their work and the concepts easily implemented into classrooms. The District received good feedback regarding professional development and the service provided by Curriculum Resource Teachers. Classroom observations indicate increased evidence of Common Core implementation.

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

The District experienced an overall increase in Math and English Language Arts scores and attributes this success to the following actions and services:

Approximately 6900 IPADs were deployed for Grade K - 8 students September 2016. We have found technology integration to be an effective practice supporting students in personalized goal setting and pacing at their individual level, more creativity in student work samples, greater access to information and increased quality of student work, greater collaboration among students and teachers on projects, and increased student motivation.

The District continued to operate Safari Montage (Educational Content Management), SchoolNET (Student Data Management System), Dreambox (Math Learning System), and Achieve 3000 (Reading System). Math Core Curriculum with digital component (Math Expressions: Houghton Mifflin Harcourt) selected by teacher pilot committee. Purchase of materials and Professional Development for implementation completed. Dreambox Learning has been effective in supporting personalized learning experiences for all learners in mathematics. Achieve 3000 has effectively supported reading growth for all students and each

student has increased his/her exile level. SchoolNet has been an effective tool for teachers to monitor student learning over the school year and determine next steps for improving growth for each individual child in the classroom.

Teachers on Special Assignment have provided effective coaching and instructional support to teachers throughout the school district. They coach teachers effectively using lesson study, just in time instructional feedback, and grade level PLCs to support improving student learning and outcomes.

We have taken numerous steps in our Professional Development plan to increase the opportunity for teachers to learn, synthesize ideas, and put these ideas into practice and these new learning opportunities translate into better student outcomes. Teachers self select their options at our districtwide professional learning days. Each school has designed a time for professional learning into their school calendars and teachers have the opportunity to write their own personalized learning plan (PLP) for a stipend. To receive the stipend the teachers demonstrate how the learning is applied in his/her classroom. We have seen an increase in teacher participation this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1) The purchase of digital devices for students was more than expected due to increased enrollment
- 2) The Technology Reserve Transfer was increased by \$18,000 to begin setting aside funds for replacement of iPads for Classified Support Staff
- 3) The costs for network infrastructure were lower than expected due to lower vendor costs
- 7) The costs for convening the Curriculum Leadership Team were higher than expected due to an increased number of release days for planning ELA/ELD adoption
- 8) Professional Development costs were lower than expected
- 10) The District was not settled with its unions at the time the 2016-17 LCAP was adopted so the estimated amount was specified as TBD (to be determined)
- 15) Costs for the Summer Bridge Program were lower than expected due to lower enrollment in the program than projected
- 16) The ELA adoption included ELD and intervention materials. The 2016-17 LCAP contained a rough estimate. The final accounting resulted in a higher amount.
- 21) Costs for instructional materials purchases were higher than budgeted due to the addition of mathematics
- 23) There were no costs for the BTSA Program due to it being a 2 year program
- 25) Costs for the Base Program were lower than expected

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.

- * Combined Goals 1, 2, and 3 into a single Goal (1)
- * Eliminated Actions 3 and 4 for Technology Infrastructure and Operations Staffing and shifted to Action 1: Base/Core Program
- * Eliminated Action 10 for compensation increases and shifted to Action 1: Base/Core Program
- * Eliminated Action 19 for staff laptops and shifted to Action 1: Base/Core program
- * Eliminated Action 21 for Common Core instructional materials and shifted to Action 1: Base/Core program
- * Eliminated Action 23 for Beginning Teacher support and shifted to Action 1: Base/Core program
- * Combined Actions 16 and 17 into one action to include both intervention materials and apps/software

- * Expanded Action 25 to include all elements of the District's Base/Core program
- * Revised Action 8 and 25 to separate Base Professional Development activities from Supplemental activities

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

[GOAL: B] Demonstrate annual growth as measured by the new California State Accountability System which includes California Assessment of Student Performance and Progress (CAASPP)

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Baseline for CAASPP ELA overall ALD 3 and 4 is 54%. Increase student performance on ELA.
2. Baseline for CAASPP Mathematics overall ALD 3 and 4 is 43%. Increase student performance on Mathematics.
3. No API: California State Accountability System under development

ACTUAL

1. Increase of 5% over previous year CAASPP ELA baseline of 54%. 2015-16 CAASPP ELA overall ALD 3 and 4 is 59%.
2. Increase of 7% over previous year CAASPP Math baseline of 43%. CAASPP Math overall ALD 3 and 4 is 50%.
Meet AYP

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED (1) Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

Action 2

Actions/Services	PLANNED (2) Establish and fund a technology reserve to provide sufficient funding for replenishment of teacher devices, student devices, and infrastructure equipment as they become obsolete	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

Action 3

Actions/Services	PLANNED (3) Improve network infrastructure to include increased bandwidth, sufficient wireless access points, scaleable and reliable equipment, physical security, and device and software management systems	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

Action 4

Actions/Services	PLANNED (10) Provide a compensation package of salary, health benefits, and retirement benefits that attracts and retains high quality staff members and increases or improves services for all students.	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

Action 5

Actions/Services	PLANNED (14) Provide Bilingual Assistants to schools to assist English Learner students	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

Action 6

Actions/Services	PLANNED	ACTUAL See Actuals Information in Goal 1
------------------	----------------	--

Expenditures	(15) Create a summer bridge program for unduplicated count students to receive academic intervention services with integration of digital resources	
	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Action	7	
Actions/Services	PLANNED (21) Provide curriculum and instructional materials for implementation of Common Core State Standards	ACTUAL See Actuals Information in Goal 1
	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Expenditures		
Action	8	
Actions/Services	PLANNED (25) Provide a core program with highly qualified teachers, administrators, counselors, social workers, nursing staff, and other instructional and operational support personnel; the instructional program; and safe, clean, and functional facilities; to assure students receive a quality education and are empowered to achieve academic excellence and develop life skills needed for success in a diverse and changing society	ACTUAL See Actuals Information in Goal 1
	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Expenditures		

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.

See Goal 1

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

See Goal 1

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See Goal 1

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.

See Goal 1

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

[GOAL: C] Engage students in relevant, personalized learning experiences that integrate critical thinking, communication, collaboration, and creativity to promote a passion for learning

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Decrease overall chronic absenteeism rate by .02% (current rate 5.88%)
2. Increase attendance rate by .02% (current rate 96.46%)
3. Improve SART contract rate by .05%
4. Improve SARB referral rate by .05%
5. Maintain pupil enrollment in a broad course of study as measured by the master schedule
6. Maintain 0% Middle School Dropout Rate
7. High School Dropout Rate (not applicable)
8. High School Graduation Rate (not applicable)

ACTUAL

1. Decrease by -0.38% in Chronic absenteeism rate
2. Decrease of -0.31% in attendance rate from previous year's attendance rate
3. SART ?
4. Decrease in SARB referral rate by -1.24:1,000 students.
5. Maintained pupil enrollment in a broad course of study
6. Maintained 0% Middle School Dropout rate
7. High School Dropout Rate (not applicable)
8. High School Graduation Rate (not applicable)

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

(1) Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments

ACTUAL

See Actuals Information in Goal 1

Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Action	2	
Actions/Services	PLANNED (2) Establish and fund a technology reserve to provide sufficient funding for replenishment of teacher devices, student devices, and infrastructure equipment as they become obsolete	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Action	3	
Actions/Services	PLANNED (3) Improve network infrastructure to include increased bandwidth, sufficient wireless access points, scaleable and reliable equipment, physical security, and device and software management systems	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Action	4	
Actions/Services	PLANNED (5) Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials contingent upon available funding	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Action	5	
Actions/Services	PLANNED (6) Provide Teachers on Special Assignment to provide coaching support for classroom teachers in English Language Arts, Mathematics, Science, and technology integration	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

Action

6

Actions/Services

PLANNED

(8) Increase Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards, including English Language Development

ACTUAL

See Actuals Information in Goal 1

Expenditures

BUDGETED

See Expenditure Information in Goal A

ESTIMATED ACTUAL

See Actuals Information in Goal 1

Action

7

Actions/Services

PLANNED

(9) Align school budget allocations to mirror the new Local Control Funding Formula by providing augmentations for schools with higher populations of low socio-economic students, English Learners, and Foster Youth. Schools to use funds for parent workshops and institutes, school connectedness endeavors, attendance and behavioral incentives, and other student well-being initiatives.

ACTUAL

Provided school budget allocations to mirror the new Local Control Funding Formula by providing augmentations for schools with higher populations of low socio-economic students, English Learners, and Foster Youth. Schools to use funds for parent workshops and institutes, school connectedness endeavors, attendance and behavioral incentives, and other student well-being initiatives. Allocations provided based on a model aligned to the LCFF funding. Developed and implemented a School Budget Planning Tool for schools to align their budgets with their Single Plan for Student Achievement (SPSA) and to provide more accountability and transparency for school expenditures.

Expenditures

BUDGETED

Continue new school funding allocation model and incorporate revisions for centrally funded school purchases and provision of district-wide resources
0000: Unrestricted LCFF Base and Targeted \$410,000

ESTIMATED ACTUAL

0000: Unrestricted LCFF Base and Targeted \$410,000

Action

8

Actions/Services

PLANNED

(17) Implement apps and software systems to address the unique needs of low-socioeconomic students, English Learners, students with exceptional needs, and Foster Youth

ACTUAL

See Actuals Information in Goal 1

Expenditures

BUDGETED

See Expenditure Information in Goal A

ESTIMATED ACTUAL

See Actuals Information in Goal 1

Action

9

Actions/Services	PLANNED (20) Expand elective course offerings such as coding, visual and performing arts, STEM (Science, Technology, Engineering, Math) related opportunities, etc.	ACTUAL Expanded elective course offerings such as coding, visual and performing arts, STEM (Science, Technology, Engineering, Math) related opportunities, etc. Completed 2016-17 Sub-Action to provide allocations to schools. Working on 2017-18 Sub-Action to implement in 2016-17. Developed a plan template for submission and approval of middle school elective course offerings. Schools presenting plans to the Board for approval. Implementation to occur upon approval.
	BUDGETED Explore and plan for additional middle school electives. Provide allocations to schools for purchasing equipment and instructional materials. 0000: Unrestricted LCFF Base and Targeted \$495,000	ESTIMATED ACTUAL 0000: Unrestricted LCFF Base and Targeted \$495,000
Expenditures		

Action 10

Actions/Services	PLANNED (24) Provide Personnel and Instructional Materials for intervention with students who are performing at lower academic levels to support personalized learning	ACTUAL See Actuals Information in Goal 1
	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Expenditures		

Action 11

Actions/Services	PLANNED (25) Provide a core program with highly qualified teachers, administrators, counselors, social workers, nursing staff, and other instructional and operational support personnel; the instructional program; and safe, clean, and functional facilities; to assure students receive a quality education and are empowered to achieve academic excellence and develop life skills needed for success in a diverse and changing society	ACTUAL See Actuals Information in Goal 1
	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1
Expenditures		

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.

See Goal 1 for all actions except 9 and 20. Actions 9 and 20 were fully implemented with fidelity and found to be effective. Schools presented their plans to the Board for expanding and improving middle school electives across the District. Allocations were provided and schools have been, and will continue to, purchase needed equipment, materials, and supplies to ensure students reach their unique potential.

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

See Goal 1 for all actions except 9 and 20.

We provided each school allocations that align to the district LCAP in order for schools to support their unique needs for students. Schools have provided evidence based supplemental intervention materials, professional learning opportunities to improve teaching and learning.

We also increased the middle school course electives. Students have an opportunity to engage in a wider variety of courses to discover their passion for robotics, art, theater, coding, outdoor lab, and makerspaces. Students have self-reported increased satisfaction in learning opportunities, creativity, and motivation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See Goal 1 for all actions except 9 and 20. No material differences.

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.

See Goal 1 for all actions except 9 and 20.

* Action 9 was separated into 4 separate actions: 1 for Supplemental Personnel (Goal 1); 1 for Supplemental Instructional/Intervention Materials, curriculum, equipment, software, and systems (Goal 1); 1 for attendance and student well being initiatives (Goal 2), and 1 for parent involvement initiatives (Goal 3).

* Action 20 for middle school electives was eliminated since it was fully implemented in 2016-17.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

[GOAL: D] Improve and/or increase services to support the social, emotional, and physical well-being of students and their families

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Improve the rate of student reported school connectedness on the California Healthy Kids Survey for elementary and middle school.
2. Increase the percentage of student sense of safety by 1% annually.
3. Decrease the student suspension rate annually by .05%.
4. Maintain 0% Student Expulsion rate.
5. Increase the percent of students meeting the Physical Fitness Test (at least five of the six Healthy Fitness Zone standards) annually by 0.5%.
6. Increase the Local Facility Inspection rate.

ACTUAL

1. Baseline data is 53% of students reported with high on school connectedness
2. Increase of 2.28 percentage points in students grades 4th -8th reporting feeling safe at school
3. Increase of 0.4 percentage points in suspension rate
4. Maintained 0% Expulsion rate
5. Decrease of 0.40 percentage points in students not meeting the Physical Fitness Test (at least five of the six Healthy Fitness Zone standards)
6. Baseline data rate of 2.56 on a scale from 1 to 4 (4 being the highest).

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

(9) Align school budget allocations to mirror the new Local Control Funding Formula by providing augmentations for

ACTUAL

See Actuals Information in Goal 3

Expenditures	<p>schools with higher populations of low socio-economic students, English Learners, and Foster Youth. Schools to use funds for parent workshops and institutes, school connectedness endeavors, attendance and behavioral incentives, and other student well-being initiatives.</p> <p>BUDGETED See Expenditure Information in Goal C</p>	<p>ESTIMATED ACTUAL See Actuals Information in Goal 3</p>
Action	2	
Actions/Services	<p>PLANNED (11) Expand use of electronic and face-to-face methods for parents and students to connect and engage within the school community</p>	<p>ACTUAL Expanded use of electronic and face-to-face methods for parents and students to connect and engage within the school community. Schools have been holding parent workshops to learn about utilizing Powerschool to obtain their child(ren)'s grade, attendance, and assignment completion data. Schools have conducted digital citizenship sessions with parents. Some schools are doing reading nights, math nights, etc. throughout the year. Advertised opportunities for parents to participate on district level committees. There is an increase in parents signing up to participate on committees. Committee meetings are conducted periodically throughout the year.</p>
Expenditures	<p>BUDGETED Conduct institutes to train parents on how to use technology and support their children. Convene district and site committees to obtain input on district decisions. Include translation services. Conduct digital citizenship and informational literacy training for students and integrate student communication systems. All of these actions will include or focus on parents of English Learner, low-socioeconomic, and Foster Youth students and students with exceptional needs. 0000: Unrestricted LCFF Base Included in Action #9</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base \$9,000</p>
Action	3	
Actions/Services	<p>PLANNED (12) Fund Deferred Maintenance Account at levels necessary to address significant facility component repair/replacement needs to ensure school facilities are maintained in a safe condition and in good repair</p>	<p>ACTUAL Funded Deferred Maintenance Account at levels necessary to address significant facility component repair/replacement needs to ensure school facilities are maintained in a safe condition and in good repair. Deferred Maintenance transfer done.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base \$535,000</p>

Make transfer to Deferred Maintenance Fund and Develop/Implement plan for use of funds 0000: Unrestricted LCFF Base \$535,000

Action 4

Actions/Services

PLANNED

(13) Fund Routine Restricted Maintenance Account in accordance with State requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.

ACTUAL

Funded Routine Restricted Maintenance Account in accordance with State requirements and increased staffing levels. District continues to monitor staffing levels for Maintenance. Groundworker staffing increased by 0.50 FTE. State reduced Routine Restricted Maintenance Account (RRMA) Transfer requirement and initiated a multi-year phasing to gradually increase back to 3%. District funded RRMA above the State's 2016-17 minimum required level.

Expenditures

BUDGETED

Continue to evaluate maintenance staffing configuration and non-salary budget in view of needs and develop plans for revision, as appropriate 0000: Unrestricted LCFF Base \$470,000

ESTIMATED ACTUAL

0000: Unrestricted LCFF Base \$1,607,000

Action 5

Actions/Services

PLANNED

(18) Provide more Physical Education equipment and training for teachers to deliver Physical Education instruction aligned with State standards

ACTUAL

Provided more Physical Education equipment and training for teachers to deliver Physical Education instruction aligned with State standards. Schools purchasing materials and Professional Development occurred in January at all schools.

Expenditures

BUDGETED

Provide one-time allocations to schools based on enrollment to purchase PE equipment 0000: Unrestricted LCFF Base \$130,000

ESTIMATED ACTUAL

0000: Unrestricted LCFF Base \$143,000

Action 6

Actions/Services

PLANNED

(22) Provide academic and behavioral supports to address the social and emotional learning needs of students

ACTUAL

Counselors/Social Workers increased from 3.4 FTE to 5.0 FTE. Each school experienced an increase in the number of days of counseling services.

Expenditures

BUDGETED

Increase availability of Counselors/Social Workers to improve service and response time for students contingent upon available funding 1000-1999: Certificated Personnel Salaries LCFF Base and Targeted \$170,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries LCFF Base and Targeted \$145,000

Action 7

Actions/Services	PLANNED (25) Provide a core program with highly qualified teachers, administrators, counselors, social workers, nursing staff, and other instructional and operational support personnel; the instructional program; and safe, clean, and functional facilities; to assure students receive a quality education and are empowered to achieve academic excellence and develop life skills needed for success in a diverse and changing society	ACTUAL See Actuals Information in Goal 1
Expenditures	BUDGETED See Expenditure Information in Goal A	ESTIMATED ACTUAL See Actuals Information in Goal 1

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.

See Goal 1 for actions 9 and 25. All actions were implemented with fidelity and were found to be effective. Schools provided parent workshops and conducted digital citizenship sessions. Routine Restricted Maintenance and Deferred Maintenance projects were completed to ensure facilities were kept in good repair. Schools were provided funds to participate in professional development and purchase new equipment and curriculum. Counseling services were increased from 3.4 FTE to 6.0 FTE

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

The focus on physical education has helped to improve the health and overall well-being of students in Grades TK - 8. Parent workshops provide an opportunity for parents to engage in the school community beyond volunteering. The various methods used for communicating with parents allows us to reach a wider audience, especially working parents. The increase in counseling services has allowed more students to receive 1:1 sessions, group sessions, and classroom based lessons. Counselors have also been able to focus more on behavioral and attendance issues. They help all students in the areas of academic achievement, personal social development, and career development; ensuring today's students become the productive, well-adjusted adults of tomorrow.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 13 for Routine Restricted Maintenance was originally listed to only include the amount budgeted over the 2012-13 level. The estimated expenditures now includes the entire amount spent on Routine Restricted Maintenance.
Action 18 for PE equipment and training includes some carryover funds from the prior year used in 2016-17.

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.

*Action 9 was separated into 4 separate actions: 1 for Supplemental Personnel (Goal 1); 1 for Supplemental Instructional/Intervention Materials, curriculum, equipment, software, and systems (Goal 1); 1 for attendance and student well being initiatives (Goal 2), and 1 for parent involvement initiatives (Goal 3).

* Eliminated Actions 12 and 13 and shifted them into Action 1: Core/Base Program

* Eliminated Action 18 for PE equipment and training as this action was fully implemented in 2016-17

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

[GOAL: E] Improve and/or increase parent participation in their child(ren)'s learning process, including district and school committees

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase the number of volunteer hours
2. Increase the parent participation in programs for unduplicated students, programs for individuals with exceptional needs and, school and district committees by the number of meetings held.
3. Maintain parent input by review of committee meeting minutes.

ACTUAL

1. Exceeded previous year volunteer hours by 12,058 hours
2. Increased the number of site and district committee members by 33 parent representatives
3. Increase in parent input through review of meeting minutes of DAC, BAC, DELAC and Special Education Advisory as well as site committees.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

(9) Align school budget allocations to mirror the new Local Control Funding Formula by providing augmentations for schools with higher populations of low socio-economic students, English Learners, and Foster Youth. Schools to use funds for parent workshops and institutes, school

ACTUAL

See Actuals Information in Goal 3

Expenditures	connectedness endeavors, attendance and behavioral incentives, and other student well-being initiatives.	
	BUDGETED See Expenditure Information in Goal C	ESTIMATED ACTUAL See Actuals Information in Goal 3
2		
Actions/Services	PLANNED (11) Expand use of electronic and face-to-face methods for parents and students to connect and engage within the school community	ACTUAL See Actuals Information in Goal 4
	BUDGETED See Expenditure Information in Goal D	ESTIMATED ACTUAL See Actuals Information in Goal 4

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.	See Goal 3 and 4.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Increased parent participation on District Advisory Council (DAC). Schools and District Office offering parent institutes on various topics. More parents involved with social media connections. Digital Citizenship training provided for all students. We have found effective practices designed for elementary parents with interactive homework, parent workshops, regular teacher contact, preparing reading materials to read at home. We have also been able to increase parent involvement through planned activities to engage parents in the school through breakfast club, parent institutes, Everyone a Reader program, etc.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	See Goal 3 and 4. No material differences.

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.

Action 9 was separated into 4 separate actions: 1 for Supplemental Personnel (Goal 1); 1 for Supplemental Instructional/Intervention Materials, curriculum, equipment, software, and systems (Goal 1); 1 for attendance and student well being initiatives (Goal 2), and 1 for parent involvement initiatives (Goal 3).

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District used the following process for stakeholder input:

1. Developed a Needs Assessment
 - a. Identified data elements to measure progress in each of the State Priority Areas and some locally defined areas within the categories of Conditions of Learning, Pupil Outcomes, and Engagement.
 - b. Assembled available data into a user-friendly format to report trends with data from 3 prior years or to establish baseline data
2. Developed an LCAP Executive Summary document for sharing with stakeholder groups and seeking input on the Annual Update
3. Provided a link on the District's website for submitting stakeholder input through email throughout development of the LCAP Annual Update.
4. Produced and posted a video on our website giving stakeholders an update on the status of LCAP initiatives. We have posted the two previous LCAP videos for stakeholders to review our LCAP strategic planning process over time.
5. Conducted meetings with bargaining units, Administrators, teachers, classified staff, DAC, DELAC, School Site Councils, ELACs, parents/community members, and students during which participants were asked to provide answers to guided questions. Answers were assembled in a database and categorized by themes. The following dates were for some of the stakeholder input meetings:
 - a. Student Forums held from October 20, 2016 through February 1, 2017 at each school
 - b. LCAP Annual Review and Stakeholder Input meeting on March 14, 2017
 - c. DAC Stakeholder Input meeting held on March 9, 2017
 - d. DELAC Stakeholder Input meeting held on March 10, 2017
 - e. Consultation with classified bargaining unit on March 13, 2017
 - f. Budget Advisory Committee Stakeholder Input meeting held on March 23, 2017
 - g. Consultation with certificated bargaining unit on March 27, 2017
 - h. School Principals discussed the LCAP with their school site councils in early 2017
 - i. Attended Countywide Foster Care Stakeholder meeting to obtain input on needs of Foster Youth
6. Stakeholders were provided qualitative and quantitative data on teacher credentialing, facilities condition, instructional materials availability, test scores, student attendance, suspension and expulsion rates, parent participation on committees, volunteerism, school connectedness surveys, and the California Dashboard (metrics addressing all of the eight state priority areas). This information was consolidated into our Executive Summary used at all the above Stakeholder meetings listed in 2.
7. Categorized stakeholder input into themes and analyzed for possible LCAP revisions
8. Provided a draft of our 2017 LCAP on the district website for all stakeholders to review prior to all public comment meetings. Submitted a draft LCAP to DAC and DELAC and solicited their feedback at the May 11, 2017 DAC meeting and May 12, 2017 DELAC meeting for written responses by the Superintendent. Written responses from the Superintendent were provided for all comments.
9. Advertised and conducted a public hearing to seek input on the LCAP at the June 6, 2017 Governing Board meeting.
10. Adopted the LCAP at the June 20, 2017 Governing Board meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input was categorized into the areas of Conditions of Learning, Pupil Outcomes, and Engagement. This data was analyzed to identify themes for suggested changes to the LCAP. The following general themes were identified for consideration by the District:

1. **ELECTIVES:** Increase opportunities for music, art, robotics, and coding.

Impact to LCAP Annual Update: One-time funds were provided in 2016-17 for schools to expand elective course offerings. Schools committed on-going funds to support these electives and will be implementing their elective plan during 2017-18. The District provides on-going site funds through the LCAP. Schools incorporate use of these funds in the Site Plan for Student Achievement (SPSA).

2. **PHYSICAL EDUCATION:** Provide a nutritionist, implement open curriculum, provide healthier food, provide PE teachers.

Impact to LCAP Annual Update: One-time funds were provided in 2016-17 for schools to purchase PE equipment and curriculum; and to conduct training for teachers. Schools will be implementing the open curriculum in 2017-18 and may commit additional funds towards PE from their site LCAP allocation.

3. **PARENT ENGAGEMENT:** Consider other metrics for measuring parent engagement, increase opportunities for site-based parent workshops, and involve more English learner families.

Impact to LCAP Annual Update: Funding to increase or improve parent engagement is included in LCAP school site allocations. Although not included as an LCAP action step, the District will consider using different metrics to assess parent engagement for the 2018-19 LCAP Annual Update.

4. **SOCIAL/EMOTIONAL WELL-BEING:** Increase counseling services, increase mental health support, provide after school enrichment programs in sports, arts, and music, reduce class size for more individualized attention, and provide climate building and character education in classrooms with programs such as Restorative Practices, Trauma Informed Care, and Stanford Harmony.

Impact to LCAP Annual Update: The District will continue to provide 6.0 FTE counselors/social workers and will analyze and adjust school service levels based on need. The District and its Foundation partner with for profit and non-profit organizations to provide after school enrichment programs for students. The District operates an After School Education and Safety Program (ASES) at PRIDE Academy. In addition, Project SAFE operates as an after school program at all schools providing enrichment and homework support opportunities for students.

5. **STUDENT ATTENDANCE:** Investigate and alter, if needed, the Student Attendance Review Team (SART) process and implement SART contracts; increase parent communication on importance of student attendance.

Impact to LCAP Annual Update: Although not included as an LCAP action step, the District will review the SART process and implement identified improvements; as well as coordinate with Principals to communicate the importance of student attendance to parents. The District provides on-going site funds through the LCAP for student attendance incentive programs.

6. **ENGLISH LANGUAGE ARTS (ELA)/ENGLISH LANGUAGE DEVELOPMENT (ELD):** Provide more support and resources for English learners, investigate programs for English learners, calibrate ELA performance tasks, adopt ELA/ELD curriculum and provide intervention supports, provide professional development for ELA/ELD adoption and Read 180 ELA intervention adoption for special education students, and continue Curriculum Resource Teachers to support curriculum and instruction.

Impact to LCAP Annual Update: The District will continue to provide 4.0 FTE Curriculum Resource Teachers and 5.25 FTE Bilingual Assistants. New ELA/ELD curriculum was adopted in 2016-17 and will be implemented starting 2017-18. New ELA intervention program for special education students was adopted and implemented in 2016-17.

Professional development for ELA/ELD, special education ELA intervention adoption, and other instructional strategies that support English learners will be provided during 2017-18. The District will investigate and research ELA performance tasks in 2018-19. The District will continue to investigate and implement new intervention resources for low socio-economic, English learner, Foster Youth, and special education students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

Improve student learning and demonstrate annual growth in Common Core State Standards in all academic content areas through high quality instruction and relevant, personalized learning with technology integration for acquisition of 21st Century Learning skills

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our stakeholder identified needs are:

1. Assure the highest level of educational achievement through implementation of the CCSS and continue support for California Standards implementation in ELA/ELD and mathematics and all content areas and personalized learning experiences.
2. Increase the annual rate of reclassification of English Learner students to English Proficient as measured by CELDT, reclassification rate, and other state and local student assessment data.
3. Increase support for students with disabilities.
4. Provide instructional materials and professional development for content areas such as ELA, Mathematics, and NGSS.
5. 100% fully credentialed teachers in appropriate assignments as measured by credential audits and review of appropriate assignments pursuant to Education Code section 44258.9.
6. Improve the district's Academic Performance as measured by CAASPP data and continue to implement the new state assessment system (Alternative Assessment for student with disabilities).
7. Maintain condition of district facilities as measured by Facility Inspection Tool (FIT)
8. Maintain and enhance middle school electives

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP English Language Arts	58% Met or Exceeded Standard	60% Meet or Exceed Standard	63% meet or Exceed Standard	65% Meet or Exceed Standard
CAASPP Mathematics	50% Met or Exceeded Standard	54% Meet or Exceed Standard	57% Meet or Exceed Standard	59% Meet or Exceed Standard
California Alternative Assessment (CAA) English Language Arts	28% achieving Level 2 or Level 3	35% achieving Level 2 or Level 3	38% achieving Level 2 or Level 3	40% achieving Level 2 or Level 3

California Alternative Assessment (CAA) Mathematics	18% achieving Level 2 or Level 3	25% achieving Level 2 or Level 3	30% achieving Level 2 or Level 3	33% achieving Level 2 or Level 3
Implementation of State Standards as measured by classroom observation tool	classroom observation data demonstrated evidence of implementation of state standards	Maintain	Maintain	Maintain
Programs and services specific for English Learners to access California State Standards that support academic content knowledge and English Language Proficiency as measured by master schedule	Master Schedule: Courses offered with additional support for all English Learners	Maintain	Maintain	Maintain
English Learner AMAO 1 (annual growth) as measured by CELDT English Learner AMAO 2 as measured by CELDT	AMAO 1 = 58.6% AMAO 2 = 43.3%	Increase by 1% or maintain	Increase by 1% or maintain	Increase 1% or maintain
English Learner Reclassification Rate	20.6% of English Learners reclassified as Fluent-English Proficient (RFEP)	21.0% of English Learners reclassified as Fluent-English Proficient (RFEP)	21.5% of English Learners reclassified as Fluent-English Proficient (RFEP)	22.0% of English Learners reclassified as Fluent-English Proficient (RFEP)
Credentialed Teacher Rate	100.0% of teachers credentialed	100.0% of teachers credentialed	100.0% of teachers credentialed	100.0% of teachers credentialed
Appropriately Credentialed and Assigned Teacher Rate	100.0% appropriately credentialed and assigned	100.0% appropriately credentialed and assigned	100.0% appropriately credentialed and assigned	100.0% appropriately credentialed and assigned
Credentialed Teacher Teaching Outside of Subject Area Rate	0% of teachers assigned outside of subject area	0% of teachers assigned outside of subject area	0% of teachers assigned outside of subject area	0% of teachers assigned outside of subject area
Teacher of English Learners Mis-assignment Rate	0% of teachers without English Language Development authorization	0% of teachers without English Language Development authorization	0% of teachers without English Language Development authorization	0% of teachers without English Language Development authorization
Maintain 100% of students with access to standards aligned textbooks as evidenced by the Annual Resolution of Sufficiency of Instructional Materials	Maintained 100% of students with access to standards aligned textbooks	Maintain	Maintain	Maintain

Maintain pupil enrollment in a broad course of study for unduplicated count students and students with exceptional needs as measured by the master schedule as described under ED code sections 51210 and 51220 (a-i), as applicable	Maintain pupil enrollment in a broad course of study	Maintain pupil enrollment in a broad course of study	Maintain pupil enrollment in a broad course of study	Maintain pupil enrollment in a broad course of study
State School Facility Inspection Tool (FIT)	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

BASE:
Provide a core/base program consisting of the following:

2018-19

☐ New ☐ Modified ☒ Unchanged

Same

2019-20

☐ New ☐ Modified ☒ Unchanged

Same

- 1) Appropriately credentialed and assigned highly qualified classroom teachers for school-wide 24:1 class size average for Grades TK-3 and no more than 31:1 district-wide average for Grades TK-8
- 2) A Principal for each school; and Vice Principals for schools with Grades 7-8, in accordance with established staffing guidelines
- 3) School office staff in accordance with established staffing guidelines
- 4) School Campus Aides in accordance with established staffing guidelines
- 5) School Instructional Media Technicians in accordance with established staffing guidelines
- 6) School Site (Day) Custodians and Night Custodians in accordance with established staffing guidelines
- 7) Centralized Nursing staff to provide health services for students in accordance with periodic workload distribution analysis and needs assessments
- 8) Sufficient centralized Psychologists to assess the needs of students and assist in the development of Individualized Education Plans (IEPs)
- 9) District level administrators, technology staff, maintenance staff, drivers, office support personnel, specialists, technicians, custodians, and clerks to support business, human resources, and instructional operations in accordance with periodic workload distribution analysis and needs assessments
- 10) Digital network devices and pathways to optimize access to technology resources that support classroom instruction and optimize staff productivity
- 11) Sufficient, standards aligned, instructional materials and resources to meet the Williams Settlement requirements and for students to acquire knowledge necessary for achieving proficiency in Common Core State Standards
- 12) On-going and regular Professional Development opportunities for staff to keep pace with changing requirements, technological advances, and growth expectations
- 13) Sufficient and optimal equipment, furniture, materials, and supplies; and safe, clean, functional facilities maintained in good repair; to support the Base Program
- 14) Centralized services such as electricity, natural gas, water and sewer, phone; both landline and cellular, property and liability insurance, and other professional, contracted, or routine services necessary to support the Base program
- 15) Employee compensation structure and work environment that attracts and retains highly qualified staff

BUDGETED EXPENDITURES**2017-18**

Amount 46,844,000

Source LCFF Base

Budget Reference 0000: Unrestricted
Major Object Codes 1000 thru 7999

2018-19

Amount 48,169,000

Source LCFF Base

Budget Reference 0000: Unrestricted
Major Object Codes 1000 thru 7999

2019-20

Amount 48,056,000

Source LCFF Base

Budget Reference 0000: Unrestricted
Major Object Codes 1000 thru 7999

Action 2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

SUPPLEMENTAL:

Provide supplemental Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State

Same

Same

Standards and to enhance learning for unduplicated count students, including English Language Development for English learners

BUDGETED EXPENDITURES

2017-18

Amount	818,000
Source	LCFF Supplemental
Budget Reference	0000: Unrestricted Resource 0000-603 and 0944-603
Amount	68,000
Source	Title I
Budget Reference	Multiple Object Codes Resource 3010-603

2018-19

Amount	859,000
Source	LCFF Supplemental
Budget Reference	0000: Unrestricted Resource 0000-603 and 0944-603
Amount	71,000
Source	Title I
Budget Reference	Multiple Object Codes Resource 3010-603

2019-20

Amount	902,000
Source	LCFF Supplemental
Budget Reference	0000: Unrestricted Resource 0000-603 and 0944-603
Amount	74,000
Source	Title I
Budget Reference	Multiple Object Codes Resource 3010-603

Action **3**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
SUPPLEMENTAL:

Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments; and for teachers and classified instructional staff to support student learning.

2018-19
☐ New ☐ Modified ☒ Unchanged

Same

2019-20
☐ New ☐ Modified ☒ Unchanged

Same

BUDGETED EXPENDITURES**2017-18**

Amount 167,000

Source LCFF Supplemental

 Budget Reference 4000-4999: Books And Supplies
 Site 091, Objects 4300-091 and 4400-200
2018-19

Amount 175,000

Source LCFF Supplemental

 Budget Reference 4000-4999: Books And Supplies
 Site 091, Objects 4300-091 and 4400-200
2019-20

Amount 184,000

Source LCFF Supplemental

 Budget Reference 4000-4999: Books And Supplies
 Site 091, Objects 4300-091 and 4400-200
Action **4**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
SUPPLEMENTAL:

Continue funding a technology reserve to provide sufficient funding for replenishment of teacher devices, classified instructional support staff devices, student devices, and infrastructure equipment as they become obsolete

2018-19
☐ New ☐ Modified ☒ Unchanged

Same

2019-20
☐ New ☐ Modified ☒ Unchanged

Same

BUDGETED EXPENDITURES**2017-18**
Amount 820,000

Source LCFF Supplemental

Budget Reference 7000-7439: Other Outgo
Transfer to Fund 40
2018-19
Amount 820,000

Source LCFF Supplemental

Budget Reference 7000-7439: Other Outgo
Transfer to Fund 40
2019-20
Amount 820,000

Source LCFF Supplemental

Budget Reference 7000-7439: Other Outgo
Transfer to Fund 40
Action 5

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
SUPPLEMENTAL:

Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum

2018-19
☐ New ☐ Modified ☒ Unchanged

Same

2019-20
☐ New ☐ Modified ☒ Unchanged

Same

BUDGETED EXPENDITURES**2017-18**

Amount	148,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0927-602
Amount	80,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602

2018-19

Amount	148,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0927-602
Amount	80,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602

2019-20

Amount	148,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0927-602
Amount	80,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602

Action **6**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
 ☒ Foster Youth
 ☒ Low Income
Scope of Services
☒ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged
SUPPLEMENTAL:

Provide Teachers on Special Assignment to provide coaching support for classroom teachers, professional learning experiences, and curricular support in English Language Arts, Mathematics, Science, and technology integration that includes coaching on how to meet the needs of students needing additional support to succeed, including unduplicated count students and students with disabilities

2018-19
☐ New
 ☐ Modified
 ☒ Unchanged

Same

2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Same

BUDGETED EXPENDITURES**2017-18**

Amount	309,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1100-035
Amount	155,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Effectiveness

2018-19

Amount	486,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1100-035
Amount	
Source	
Budget Reference	

2019-20

Amount	510,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1100-035
Amount	
Source	
Budget Reference	

Funds Resource 6264, Object 1100-035

Action 7

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

[Students to be Served](#)
☐ All

 ☐ Students with Disabilities

 ☐ [\[Specific Student Group\(s\)\]](#) [\[Specific Student Group\(s\)\]](#)
[Location\(s\)](#)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

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

[Students to be Served](#)
☒ English Learners

 ☒ Foster Youth

 ☒ Low Income
[Scope of Services](#)
☒ LEA-wide

 ☐ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
[Location\(s\)](#)
☒ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:
[ACTIONS/SERVICES](#)**2017-18**
☐ New

☐ Modified

☒ Unchanged
SUPPLEMENTAL:

Convene the Curriculum Leadership Team comprised of Administrators and Teachers, as needed, to inform decision-making regarding adoption of curriculum, curriculum guides, and intervention materials to support unduplicated count students

2018-19
☐ New

☐ Modified

☒ Unchanged

Same

2019-20
☐ New

☐ Modified

☒ Unchanged

Same

[BUDGETED EXPENDITURES](#)**2017-18**

Amount 21,000

2018-19

Amount 21,000

2019-20

Amount 21,000

Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0944-603

Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0944-603

Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0944-603

Action 8

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <div> Pepper Drive Carlton Hills PRIDE Academy Chet F Harritt Rio Seco Hill Creek </div> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

TARGETED:
Provide supplemental school personnel for intervention services to improve student learning

2018-19

☐ New ☐ Modified ☒ Unchanged

Same

2019-20

☐ New ☐ Modified ☒ Unchanged

Same

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	47,000	Amount	49,000	Amount	51,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Multiple Object Codes Resource 0000-601, Certificated and Classified Salaries	Budget Reference	Multiple Object Codes Resource 0000-601, Certificated and Classified Salaries	Budget Reference	Multiple Object Codes Resource 0000-601, Certificated and Classified Salaries
Amount	197,000	Amount	207,000	Amount	217,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	Multiple Object Codes Resource 3010-601, Certificated and Classified Salaries	Budget Reference	Multiple Object Codes Resource 3010-601, Certificated and Classified Salaries	Budget Reference	Multiple Object Codes Resource 3010-601, Certificated and Classified Salaries

Action 9

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#) [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
TARGETED: Provide Bilingual Assistants to schools to support English Learner students in literacy and all content areas	Same	Same

BUDGETED EXPENDITURES

2017-18

Amount	136,000
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000-066, Object 2100-005
Amount	40,000
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Object 2100-005

2018-19

Amount	143,000
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000-066, Object 2100-005
Amount	42,000
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Object 2100-005

2019-20

Amount	150,000
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000-066, Object 2100-005
Amount	44,000
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Object 2100-005

Action 10

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

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

OR

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

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

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

2018-19

New



Modified



Unchanged

2019-20

New



Modified



Unchanged

TARGETED:

Operate a summer bridge program for unduplicated count students to receive academic intervention services with integration of digital resources

Same

Same

BUDGETED EXPENDITURES**2017-18**

Amount

63,000

Source

LCFF Supplemental

Budget
Reference

Multiple Object Codes
Resource 0000-105, Certificated
Salaries, Classified Salaries and Books
& Supplies

2018-19

Amount

65,000

Source

LCFF Supplemental

Budget
Reference

Multiple Object Codes
Resource 0000-105, Certificated Salaries,
Classified Salaries and Books & Supplies

2019-20

Amount

66,000

Source

LCFF Supplemental

Budget
Reference

Multiple Object Codes
Resource 0000-105, Certificated Salaries,
Classified Salaries and Books & Supplies

Action **11**

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

[Students to be Served](#)

All



Students with Disabilities

[\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

TARGETED:

Provide supplemental instructional/intervention materials, curriculum, equipment, systems, and software/apps to personalize and improve student learning for unduplicated count students and students with disabilities

2018-19

New



Modified



Unchanged

Same

2019-20

New



Modified



Unchanged

Same

BUDGETED EXPENDITURES**2017-18**

Amount	65,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0000-602 and 0927-602
Amount	163,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602
Amount	79,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Resource 3010-602

2018-19

Amount	65,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0000-602 and 0927-602
Amount	163,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602
Amount	79,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Resource 3010-602

2019-20

Amount	65,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0000-602 and 0927-602
Amount	163,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602
Amount	79,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Resource 3010-602

Action

12

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

TARGETED:

Provide Language Arts Specialists or Intervention Resource Teachers for each school for personalized learning intervention with students who are performing at lower academic levels, principally directed towards unduplicated count students

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Same

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Same

BUDGETED EXPENDITURES

2017-18

Amount	929,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000-583, Objects 1100-098 and 1100-200

2018-19

Amount	975,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000-583, Objects 1100-098 and 1100-200

2019-20

Amount	1,024,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000-583, Objects 1100-098 and 1100-200

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Improve and/or increase services to support the social, emotional, and physical well-being of students and their families

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

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

[Identified Need](#)

Our stakeholder identified needs are:

1. Increase percentage of students that report a sense of safety and school connectedness as measured by California Healthy Kids Survey and Caring Schools survey data
2. Decrease Pupil Suspension and Expulsion rates as measured by suspension rates and expulsion rates
3. Decrease chronic absenteeism
4. Increase the percent of students meeting the Physical Fitness Test
5. Maintain or increase the support for mental health services and counseling services

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rate	96.46%	Increase by .02 percentage points from previous year	Increase by .02 percentage points from previous year	Increase by .02 percentage points from previous years
California Healthy Kids Survey (Grade 7) School Connectedness	53% of students responding "High" on School Connectedness	56% of students responding "High" on School Connectedness	59% of students responding "High" on School Connectedness	62% of students responding "High" on School Connectedness
Santee School District's Caring School Survey - 4th - 8th Graders Feeling Safe at School	91.5% of students respond feeling safe at school	92.5% of students respond feeling safe at school	93.5% of students respond feeling safe at school	94.5% of students respond feeling safe at school
Suspension Rate	5.70%	5.65%	5.50%	5.45%

Physical Fitness Test Results (meets at least five (5) of six (6) Healthy Fitness Zone Standards)	49.30% meeting at least 5 out of 6 HFZ standards	50.00% meeting at least 5 out of 6 HFZ standards	50.50% meeting at least 5 out of 6 HFZ standards	51.00% meeting at least 5 out of 6 HFZ standards
Chronic Absenteeism Rate	5.88%	Decrease by .02 percentage points from previous year	Decrease by .02 percentage points from previous year	Decrease by .02 percentage points from previous year
Expulsion Rate	0.0%	Maintain 0.0%	Maintain 0.0%	Maintain 0.0%
Middle School Dropout Rate	0.0%	Maintain 0.0%	Maintain 0.0%	Maintain 0.0%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide attendance and behavioral incentives; school connectedness endeavors; and other student well-being initiatives	Same	Same

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0000-604	Budget Reference	4000-4999: Books And Supplies Resource 0000-604	Budget Reference	4000-4999: Books And Supplies Resource 0000-604

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

TARGETED:

Provide Counselors/Social Workers for academic and behavioral supports to address the social and emotional learning needs of students and to work with unduplicated count students and parents toward College and Career Readiness

Same

Same

BUDGETED EXPENDITURES**2017-18**

Amount	503,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1200-055 and 1200-056
Amount	28,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630 - Homeless Grant, Object 1200-055 and 1200-056
Amount	3,000
Source	Tobacco-Use Prevention Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6690, Object 1200-055 and 1200-056

2018-19

Amount	559,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1200-055 and 1200-056
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	587,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1200-055 and 1200-056
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

Improve and/or increase parent participation in their child(ren)'s learning process, including district and school committees

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

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

[Identified Need](#)

Our stakeholder identified needs are:

1. Increase parent participation in programs and volunteer activities as measured by number of parent volunteers and volunteer hours
2. Seek parent input for the decision-making process at the district and site level for all students including unduplicated students and students with exceptional needs as measured by number of parents participating in district and site committees and meeting minutes
3. Strengthen home to school connection
4. More parent education workshops on how to support their children

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent/community volunteer hours	50,580 volunteer hours	Maintain or increase volunteer hours	Maintain or increase volunteer hours	Maintain or increase volunteer hours
Participation on Parent/community committees at the site and district level (which includes unduplicated count and individuals with exceptional needs)	249 participants	Maintain or increase participation	Maintain or increase participation	Maintain or increase participation
Review of meeting minutes for participation in committees	Minutes demonstrate parent and community participation	Maintain	Maintain	Maintain

Number of parent workshops and event announcements for unduplicated count and individuals with exceptional needs

Number of workshops and events that were advertised by flyer: 32

Maintain or increase number of events

Maintain or increase number of events

Maintain or increase number of events

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

SUPPLEMENTAL:
Provide workshops and expand use of electronic and face-to-face methods for parents to connect and engage within the school community

2018-19

☐ New ☐ Modified ☒ Unchanged

Same

2019-20

☐ New ☐ Modified ☒ Unchanged

Same

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Multiple Object Codes Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies	Budget Reference	Multiple Object Codes Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies	Budget Reference	Multiple Object Codes Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies
Amount	7,000	Amount	7,000	Amount	7,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	Multiple Object Codes Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies	Budget Reference	Multiple Object Codes Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies	Budget Reference	Multiple Object Codes Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,853,323

Percentage to Increase or Improve Services: 7.92%

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](#)).

District-wide use of the supplemental funds includes the following action steps:

- Provide a personalized learning environment for all students through a Digital 1:1 Learning Initiative. These devices give all students by grade span access to on-line resources, digital instructional materials, and software applications to improve their learning. Our objectives are to personalize learning for each student based on grade span and individual need using technology devices. Unduplicated count students would benefit from individualized applications and software specific to their instructional needs. The Digital 1:1 Learning Initiative includes Action Steps to set-aside funds to replace/refresh devices as they become obsolete, to improve network infrastructure, and to provide adequate technical staff to support the initiative. (Provided at all schools, benefits all students although principally directed to unduplicated count students) [Goal 1; Actions 3, 4, and 5]
- Provide 4.0 FTE centralized Teachers on Special Assignment (“TOSAs”) to work with classroom teachers at all schools to enhance and improve their teaching methods for all students, including unduplicated count students, in the areas of English Language Arts, Mathematics, and Science. TOSAs work assignments are divided between schools on particular days of the week. However, schools with higher concentrations of unduplicated students will receive proportionately more services from the TOSAs to provide specialized assistance for teachers with unduplicated count students in their classrooms. (Provided at all schools, benefits all students although principally directed to unduplicated count students) [Goal 1, Action 6]
- Provide 9.0 FTE Language Arts Specialist or Intervention Resource Teachers to support students reading and writing below grade level for academic support and English Language Development instruction for English Learners. (Provided at all schools, benefits all students although principally directed to unduplicated count students) [Goal 1, Action 12]
- Provide supplemental professional growth and development opportunities through extension of the on-site workday for teachers; establishing a fund for classified staff members to voluntarily participate in various workshops and trainings; use of teacher developed learning plans personalized for each individual; and job embedded professional development for digital learning, curriculum, and instructional practices. [Goal 1, Action 2]
- Provide 6.0 FTE counselor/social worker service for all students but principally directed towards unduplicated count students [Goal 2, Action 2]
- Implement new English Language Arts/English Language Development curriculum for grades K-8 [Goal 1, Action 1]. Release time for Curriculum Leadership Team will be provided to develop curriculum unit maps aligned to the standards and facilitate professional development [Goal 1, Action 7].

- Provide attendance and behavioral incentives, school connectedness endeavors, and other student well-being initiatives [Goal 2, Action 1]
- * Provide workshops and opportunities for parents to become partners within the school community [Goal 3, Action 1]

Specific use of supplemental funding and principally directed to unduplicated count students includes the following:

- Provide supplemental personnel at select schools to improve student learning for unduplicated count students [Goal 1, Action 8]
- Provide Bilingual Assistants to schools to assist English Learner students [Goal 1, Action 9]
- Provide a summer bridge program to provide instructional assistance and wireless access to digital resources [Goal 1, Action 10]
- Provide supplemental instructional/intervention materials, curriculum, equipment, software/apps, and systems to address the unique needs of low-socioeconomic students, English Learners, and Foster Youth [Goal 1, Action 11]

Describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas:

DIGITAL LEARNING CURRICULUM:

The District believes that the district-wide use of supplemental funds for a 1:1 initiative is the most effective use of the funds to increase student learning. The 1:1 initiative ensures every student has a digital device to deepen their learning experience inside and outside of the classroom. A district-wide implementation of a 1:1 initiative provides the opportunity to personalize learning experiences for each student and allows the district to save on the costs of printed textbooks and instructional materials. The 1:1 initiative also provides access to and equity for programs and resources throughout the District and for all sub-groups of students. (Provided at all schools, benefits all students although principally directed to unduplicated count students)

As evidenced in multiple studies, the use of computing devices in the classroom has led to increased student achievement (Kulik, 1994). These achievement gains have occurred in both regular and special needs children (Bialo & Sivin-Kachala, 1996). Learning through mobile devices also allows for consistent involvement with others. This involvement increases engagement, and leads into authentic activities by participants (Beckmann, 2010). Furthermore, students tend to learn more in less time when they are receiving computer-based instruction (Kulik, 1994). When using computer supported learning environments, such as Edmodo, students have shown increased depth of understanding, reflection, and overall achievement (Scardamalia & Bereiter, 1996).

References:

- Beckmann, E. A. (2010). Learners on the move: Mobile modalities in development studies. *Distance Education*, 31(2), 159-173.
- Bialo, E. R., & Sivin-Kachala, J. (1996). The effectiveness of technology in schools: A summary of recent research. *SLMQ*, 25(1), 1996.
- Kulik, J. A. (1994). Meta analytic studies of findings on computer-based instruction. in E.L. Baker and H.F. O'Neil (Eds.). *Technology Assessment in Education and Training*, Hillsdale, NJ: Erlbaum.
- Montrieux H, Vanderlinde R, Schellens T, De Marez L (2015) Teaching and Learning with Mobile Technology: A Qualitative Explorative Study about the Introduction of Tablet Devices in Secondary Education. *PLoS ONE* 10(12): e0144008. doi:10.1371/journal.pone.0144008
- Scardamalia, M., & Bereiter, C. (1996). Computer support for knowledge-building communities. In T. Koschmann, (Ed.). *CSCL: Theory and practice of an emerging paradigm*. Mahwah, NJ: Erlbaum.

Dreambox Math is Common Core aligned tutorial software that keeps all learners, from struggling to advanced, in their optimal learning zone. The program is designed to build conceptual understanding and fluency in the critical areas of numbers and operations, place value, and number sense (Dreambox, 2012). This type of adaptive learning technology can extend the capacity of the teacher to individualize instruction and, thus, enhance learning by readily adapting to the skill and needs of each learner (ATP, 2005). Creating a learning experience that captures a student's imagination and holds their ongoing interest is vital. Immersive environments, such as Dreambox, that personalize learning with games and themes that feel game-like increase engagement, as do collecting rewards and certificates to help learners build confidence and a sense of accomplishment (Dreambox, 2014). (Provided at all schools, benefits all students although principally directed to unduplicated count students).

References:

ATP focused program: Advanced learning systems. (2005, April 12). Retrieved from <http://www.atp.nist.gov/focus/als.htm>

Dreambox Learning. (2012). Dreambox Learning white paper on helping children be successful at math [White paper]. Retrieved from http://www.dreambox.com/whitepapers/dreambox_helping_children_be_successful_in_math

Dreambox Learning. (2014). Dreambox learning white paper on how adaptive learning technology helps students excel in math [White paper]. Retrieved from http://www.dreambox.com/whitepapers/dreambox_adaptive_learning_for_math_proficiency

Achieve3000® provides students in grades 3 - 8 with differentiated instruction for nonfiction reading and writing tailored to each student's Lexile® reading level (Achieve3000, 2016). Achieve3000 systems are designed to meet the needs of classrooms with a diverse mix of student reading abilities; every student reads the same grade-appropriate content at their individual reading level, empowering students to participate in whole-class instruction and discussion. Achieve 3000's adaptive content system integrates ongoing assessment, engaging nonfiction content, and linguistic supports for struggling readers and English Learners. The system accelerates learning gains and empowers all students to build critical college and career literacy skills (Achieve3000, 2016).

Achieve 3000's 2014-2015 National Lexile Study, with a sample size of nearly 880,000 students in grades 2 - 12, indicated that students who complete at least two reading activities per week, on average, achieved two times the Lexile growth expected through typical instruction (Achieve3000, 2015). (Provided at all schools, benefits all students although principally directed to unduplicated count students).

Schoolnet for PowerSchool brings together the district's student information system and a full data analysis solution to give Santee School District the data-informed insight to improve student performance every day. Bringing PowerSchool and Schoolnet together provides our educators with the ability to effectively analyze assessment results to improve teaching and student learning (Provided at all schools, benefits all students although it is principally directed to unduplicated count students):

- A district-wide assessment platform
- Dynamic tools to identify struggling students and personalize learning
- Reporting and analysis tools
- Robust instructional planning tools (digital lesson planner)
- Formative classroom assessment scheduling and results shared with PowerTeacher Gradebook
- Detailed student assessment results and summaries shared with the PowerSchool Parent Portal

References:

Boudett, K., City, E., & Murnane, R. (2005). Data Wise. Cambridge, Massachusetts: Harvard Education Press.

Pearson. (2012). Austin Independent School District – A Success Story [White paper]. Retrieved from <http://www.pearsonschoolsandcolleges.com/pdf/casestudies/pearson-austin-2012.pdf>

LANGUAGE ARTS SPECIALIST OR INTERVENTION RESOURCE TEACHERS:

The district provides a Language Arts Specialist or Intervention Resource Teacher at each school site. The Language Arts Specialist or the Intervention Resource Teacher shall provide site level leadership to the staff in the implementation of the common core standards, curriculum, and targeted intervention program, including English Language Development (ELD) instruction. Assistance shall be provided through diagnostic/prescriptive planning, staff development, training of support staff, demonstration teaching and direct instruction with whole class, small groups and individual students. They provide teacher leadership in the implementation of common core state standards, especially in the area of ELA/ELD. (Provided at all schools, benefits all students although principally directed to unduplicated count students).

CURRICULUM RESOURCE TEACHERS:

The use of district-level Teachers on Special Assignment allows the District to target their services in an efficient manner rather than having each school decide on their work distribution separately. Schools with higher populations of unduplicated count students will receive proportionately more services from these district level staff members. The Curriculum Resource Teachers facilitate the integration of technology with a focus on pedagogy, content knowledge, and technological skills through a coaching model at school sites. They provide teacher leadership for implementation of common core state standards, instructional support for our one to one digital initiative, and personalized learning experiences for students, especially unduplicated count students. (Provided at all schools, benefits all students although principally directed to unduplicated count students).

COUNSELORS/SOCIAL WORKERS:

The district-wide use of supplemental funding to increase counseling/social worker service allows for case management of students that need support in social/emotional well-being to improve their academic performance. Counselors/Social workers can setup learning plans for Foster Youth, help remove obstacles to learning for low socio-economic students, and do academic goal setting for English Learners.

PROFESSIONAL GROWTH AND DEVELOPMENT:

Professional development on ELA/ELD standards will be conducted with adoption of ELA/ELD curriculum. Professional learning will be provided for effective instructional strategies to support English learners in English Language Development. Extension of the on-site workday once each week will allow teachers time to analyze student data, make instructional decisions, research effective instructional strategies, and engage in collaboratively planning with peers.

BILINGUAL ASSISTANTS:

The district provides 5.0 FTE classified instructional assistants to support English Language Development for English Learners.

SUPPLEMENTAL PERSONNEL:

Certain schools hire additional staff, as needed, to provide intervention for students with academic needs.

SUMMER BRIDGE PROGRAM:

The district operates a 4 week summer school (2, 2 week session) to provide intervention for Unduplicated Count Students needing additional supports in literacy and mathematics.

The Unduplicated Count Students will receive increased or improved services through the following actions/services:

DIGITAL 1:1 LEARNING INITIATIVE: Increases learning resources and provides a personalized learning environment for unduplicated count students. The 1:1 initiative ensures every student has a digital device to deepen their learning experience inside and outside of the classroom and provides access to and equity for programs and resources throughout the District and for all sub-groups of students. Each unduplicated count student has a digital device that can allow them to access digital instructional materials, software programs, apps, and on-line resources tailored to their unique needs.

LANGUAGE ARTS SPECIALIST OR INTERVENTION RESOURCE TEACHERS: Increases the number of adults available to support all unduplicated count students. The district provides a Language Arts Specialist or Intervention Resource Teacher at each school site. The Language Arts Specialist or the Intervention Resource Teacher shall provide site level leadership to the staff in the implementation of the common core standards, curriculum, and targeted intervention program, including English Language Development (ELD) instruction.

CURRICULUM RESOURCE TEACHERS: Increases the number of adults available to support all unduplicated count students. Schools with higher populations of unduplicated count students will receive proportionately more services from these district level staff members. The Curriculum Resource Teachers facilitate the integration of technology with a focus on pedagogy, content knowledge, and technological skills through a coaching model at school sites. They provide teacher leadership for implementation of common core state standards, instructional support for our one to one digital initiative, and personalized learning experiences for students, especially unduplicated count students.

COUNSELORS/SOCIAL WORKERS: Increases the number of adults available to support all unduplicated count students. Expanding counseling/social worker service allows for case management of students that need support in social/emotional well-being to improve their academic performance. Counselors/Social workers can setup learning plans for Foster Youth, help remove obstacles to learning for low socio-economic students, and do academic goal setting for English Learners.

PROFESSIONAL GROWTH AND DEVELOPMENT: Increases the capacity of staff to address the specific needs of unduplicated count students. Professional development on ELD standards will be conducted with adoption of ELA/ELD curriculum. Extension of the on-site workday once each week will allow teachers time to analyze student data, make instructional decisions, research effective instructional strategies, engage in collaboratively planning with peers, and develop methods for personalizing learning for unduplicated count students.

CURRICULUM AND INSTRUCTIONAL MATERIALS: Provides additional learning resources for unduplicated count students.

BILINGUAL ASSISTANTS: Increases direct services to English Learners to support their English Language Development

SUPPLEMENTAL PERSONNEL: Increases the number of adults available to support all unduplicated count students.

ATTENDANCE AND BEHAVIORAL INCENTIVES: Increases student engagement in school activities.

PARENT WORKSHOPS: Increases the involvement of parents in the school community.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	51,541,500.00	51,979,000.00	51,720,000.00	53,213,000.00	53,278,000.00	158,211,000.00
LCFF Base	46,144,000.00	45,384,000.00	46,844,000.00	48,169,000.00	48,056,000.00	143,069,000.00
LCFF Base and Targeted	3,589,500.00	4,729,000.00	0.00	0.00	0.00	0.00
LCFF Supplemental	0.00	0.00	4,056,000.00	4,395,000.00	4,558,000.00	13,009,000.00
LCFF Targeted	1,559,000.00	1,624,000.00	0.00	0.00	0.00	0.00
Lottery	80,000.00	80,000.00	243,000.00	243,000.00	243,000.00	729,000.00
Other	129,000.00	122,000.00	183,000.00	0.00	0.00	183,000.00
Title I	40,000.00	40,000.00	351,000.00	364,000.00	377,000.00	1,092,000.00
Title III	0.00	0.00	40,000.00	42,000.00	44,000.00	126,000.00
Tobacco-Use Prevention Education	0.00	0.00	3,000.00	0.00	0.00	3,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	51,541,500.00	51,979,000.00	51,720,000.00	53,213,000.00	53,278,000.00	158,211,000.00
0000: Unrestricted	45,832,000.00	45,889,000.00	47,662,000.00	49,028,000.00	48,958,000.00	145,648,000.00
1000-1999: Certificated Personnel Salaries	1,706,500.00	1,721,000.00	1,948,000.00	2,041,000.00	2,142,000.00	6,131,000.00
2000-2999: Classified Personnel Salaries	381,000.00	385,000.00	176,000.00	185,000.00	194,000.00	555,000.00
4000-4999: Books And Supplies	2,545,000.00	3,164,000.00	722,000.00	730,000.00	739,000.00	2,191,000.00
5000-5999: Services And Other Operating Expenditures	275,000.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	802,000.00	820,000.00	820,000.00	820,000.00	820,000.00	2,460,000.00
Multiple Object Codes	0.00	0.00	392,000.00	409,000.00	425,000.00	1,226,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	51,541,500.00	51,979,000.00	51,720,000.00	53,213,000.00	53,278,000.00	158,211,000.00
0000: Unrestricted	LCFF Base	43,835,000.00	42,894,000.00	46,844,000.00	48,169,000.00	48,056,000.00	143,069,000.00
0000: Unrestricted	LCFF Base and Targeted	1,888,000.00	2,911,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Supplemental	0.00	0.00	818,000.00	859,000.00	902,000.00	2,579,000.00
0000: Unrestricted	LCFF Targeted	109,000.00	84,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base and Targeted	604,500.00	605,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	0.00	0.00	1,762,000.00	2,041,000.00	2,142,000.00	5,945,000.00
1000-1999: Certificated Personnel Salaries	LCFF Targeted	933,000.00	954,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	129,000.00	122,000.00	183,000.00	0.00	0.00	183,000.00
1000-1999: Certificated Personnel Salaries	Title I	40,000.00	40,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Tobacco-Use Prevention Education	0.00	0.00	3,000.00	0.00	0.00	3,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	239,000.00	245,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	0.00	0.00	136,000.00	143,000.00	150,000.00	429,000.00
2000-2999: Classified Personnel Salaries	LCFF Targeted	142,000.00	140,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	40,000.00	42,000.00	44,000.00	126,000.00
4000-4999: Books And Supplies	LCFF Base	2,045,000.00	2,245,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base and Targeted	125,000.00	393,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental	0.00	0.00	400,000.00	408,000.00	417,000.00	1,225,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Targeted	375,000.00	446,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	80,000.00	243,000.00	243,000.00	243,000.00	729,000.00
4000-4999: Books And Supplies	Title I	0.00	0.00	79,000.00	79,000.00	79,000.00	237,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	25,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base and Targeted	170,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	80,000.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF Base and Targeted	802,000.00	820,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF Supplemental	0.00	0.00	820,000.00	820,000.00	820,000.00	2,460,000.00
Multiple Object Codes	LCFF Supplemental	0.00	0.00	120,000.00	124,000.00	127,000.00	371,000.00
Multiple Object Codes	Title I	0.00	0.00	272,000.00	285,000.00	298,000.00	855,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	51,149,000.00	52,617,000.00	52,654,000.00	156,420,000.00
Goal 2	554,000.00	579,000.00	607,000.00	1,740,000.00
Goal 3	17,000.00	17,000.00	17,000.00	51,000.00
Goal 4	0.00	0.00	0.00	0.00

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