

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Santee School District serves approximately 6,900 Pre-K through 8th grade students in the City of Santee and part of the unincorporated area of El Cajon with 348 FTE highly qualified and dedicated educators and 312 FTE support staff. Approximately 13.5% of the student population is in Special Education, 10% are English Language Learners, 42% are socio-economically disadvantaged, 0.3% 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 and Algebra 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 2018-19 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 to a total of 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. Stakeholders continue to highlight the need for mental health services and social-emotional learning. The District plans to continue reviewing service needs each year of the LCAP. (Goal 2, Action 2)

- In 2015-16, 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 next 2 years of the LCAP. Normally, we tend to observe a temporary decline in reading and math skills over the summer. The summer bridge program provides 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. In 2018-19, the District will pilot new History/Social Science curriculum for implementation in 2019-20. (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 next 2 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 next 2 years of the LCAP (Goal 1, Actions 9 and 12)
- Stakeholders identified chronic absenteeism and a lower attendance rate as areas for improvement. The District added an action for 2018-19 to focus on these areas. This action incorporates shifting the Coordinator Pupil Services to the Director level with added responsibilities relating to attendance improvement and overseeing implementation of Goal 2, Action 3.
- The District has a strong commitment to provide early childhood education programs. For 2018-19, Transitional Kindergarten and Early Admission to Kindergarten have been added to Goal 1 (Actions 13 and 14).
- The District has a commitment to provide a temporary alternative instructional setting by referral with low class size for at-risk students with significant behavioral issues in order to improve performance on General Education objectives (Santee Success Program or SSP). This program has been added to Goal 1 (Action 15).

Review of Performance

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

Greatest Progress

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

English Language Arts - California School Dashboard

- African American student group increased 14.1 points with a status change from low to medium
- Asian student group increased 8.4 points with a status of high performance

- Filipino, two more more races, and white student groups all maintained a high performance status

Mathematics - California School Dashboard

- Filipino and Asian student groups all maintained a high performance status
- African American student group increased by 7.6 points, 4 points away from an increase in performance level
- Although a decline for all students was reported, the District remains at the medium status

English Learner Performance Index (ELPI) - California School Dashboard

- 2.5 percent increase on the English Learner Performance Index for a status of 74.5. Performance level of green was assigned for 2017 growth and performance.

Suspension Rate - California School Dashboard

- African American, American Indian, and the Asian student groups had significant declines in suspension rate

Santee Local Indicators

- 1.82 percentage point increase in students meeting benchmarks on the District reading assessment
- 14 percent increase in number of volunteer hours
- Maintained the number of parents serving on District and site committees
- Maintained percent of students in 4th through 8th grade feeling safe at school on the local Caring Schools Survey
- 9 percent increase of 7th Grade Students responding "High" on School Connectedness on the California Healthy Kids Survey (CHKS)

With our 1:1 initiative (Goal 1, Actions 3, 4, 5 ,and 6) we have been able to continue a supplemental math and reading program to support all students through individualized learning for each child.

Dreambox Math (Goal 1, Action 5) is a Common Core aligned tutorial software that supports growth for all learners, regardless of math instructional level, 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 individualize 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 experienced growth with some subgroups with overall scores in the yellow area of the California Dashboard. We believe programs and personnel, such as Language Arts Specialists and Intervention Resource Teachers (Goal 1, Action 12), provide the necessary supports for our students to show academic 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). We are in our first year of implementation with a new language arts adoption for Kindergarten through 8th grade. It will be important to monitor the effectiveness and growth of students over time given the complexity of implementation of a new program.

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). Schoolnet provides:

- 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:

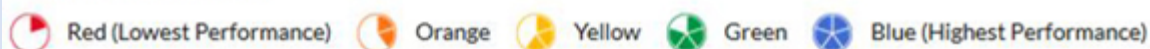
Boudett, K., City, E., & Murnane, R. (2005). Data Wise. Cambridge, Massachusetts: Harvard Education Press.

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

**California School Dashboard
2017 Santee School District**

State Indicators	All Students	English Learners	Low Income	Students with Disabilities	Foster Youth
Suspension Rate	Yellow	Yellow	Orange	Orange	Red
English Learner Progress	Green	Green	N/A	N/A	N/A
English Language Arts	Yellow	Orange	Orange	Red	N/A
Mathematics	Yellow	Orange	Orange	Orange	N/A

Performance Levels:



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

Greatest Needs

Overall, the District had no areas in Red or Orange. The District has identified the following areas as needing improvement and was aware of these needs prior to release of the Dashboard:

Significant Need for Improvement: Suspension Rate (See chart)

- The Foster Youth student group fell within the red performance level
- Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Filipino, and Two or More races student group fell within the orange performance level

In order to decrease the suspension rate, 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 Positive Behavioral Intervention Supports (PBIS), Restorative Practices, Sanford Harmony, and Trauma Informed Care (Goal 1, Action 2).

Significant Need for Improvement: English Language Arts

- Students with Disabilities fell within the red performance level
- English Learners, Homeless, Socioeconomically Disadvantaged, and Hispanic student groups fell within the orange performance level

Santee School District will provide ongoing professional development around the new English Language Arts adoptions (Wonders K-5, Amplify 6-8). 2017-18 is the first year of implementation of a comprehensive curriculum for English Language Arts and English Learner Development (ELA/ELD) program. It will take several years of learning and adjustments for teachers to have a more comprehensive understanding of the program components that best serve individual children's needs. Site and District administrators will utilize the 5 Dimensions of Teaching and Learning

Framework (Center for Educational Leadership) to improve instructional practices through a teacher coaching model with a goal to positively impact student achievement. Administrators will have ongoing professional development on the ELA/ELD program to better serve the teachers through coaching.

Significant Need for Improvement: Mathematics

- English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic student groups fell within the orange performance level

Santee School District will continue providing ongoing professional development around conceptual mathematics. Curriculum Resource Teachers continue to support school sites through modeled lessons, planning sessions, and side by side coaching. The district will also engage K-5th grade teachers in professional learning around Cognitive Guided Instruction (CGI) over the summer of 2018, which is a proven instructional process highlighted in the state frameworks.

The stakeholder engagement process resulted in five themes emerging as "High Value": These themes, and LCAP Actions and Services pertaining to them, are as follows:

* Attendance Improvement: An action has been added to focus efforts and resources on improving attendance and addressing chronic absenteeism (Goal 2, Action 3)

* English Language Learner Support: The District will continue to provide Language Arts Specialists/Intervention Resource Teachers at each school and Bilingual Assistants working under their direction. The District will also continue to provide software and curriculum for English Language Development.

* Professional Development: Each year the District develops a comprehensive Professional Development Plan that includes training for new teachers, curriculum adoption cycles, Special Education teachers and Instructional Assistants, evidence based instructional practices for all teachers, social-emotional learning, and various other identified needs.

* Social-Emotional Learning Support: The District plans to add an additional Counselor in 2018-19 bringing the total to 7.0 FTE (Goal 2, Action 2). Two Coordinator positions are being shifted to Director level with added responsibilities for overseeing mental health/counseling services and social-emotional learning. The purchase of Second Step curriculum for all schools has been included in Goal 1, Action 11.

* Strengthening Student Connectedness: Teacher/student ratios are part of the District's Core/Base program. The District monitors these ratios regularly and will continue to monitor and adjust ratios where appropriate, and minimize combo classes as much as practical; considering special circumstances, including, but not limited to, mainstreaming and student needs. Student connectedness is also a part of our overall Student Support Systems which includes social-emotional learning. The District will continue to refine and improve these systems. (Goal 1: Action 1 and Action 11; Goal 2, Action 2)

**California School Dashboard
2017 Santee School District - Greatest Needs**

State Indicators	Student Group and Performance Level	
	ORANGE	RED
Suspension Rate	Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Filipino, and Two or More races	Foster Youth
English Language Arts	English Learners, Homeless, Socioeconomically Disadvantaged, and Hispanic	Students with Disabilities
Mathematics	English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic	None

Performance Levels:



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.

- Students with Disabilities

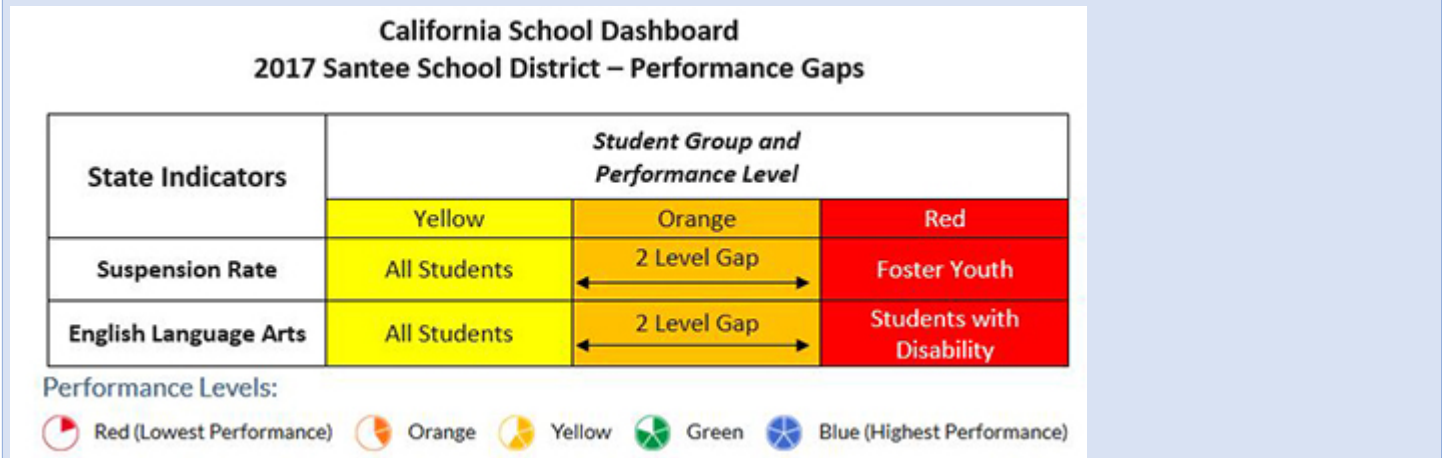
The District has adopted English Language Arts/English Language Development curriculum(Wonders K-5 and Amplify 6-8) for 2017-18 (Goal 1, Action 1). These adoptions include intervention materials that can be used at the classroom level to support the specific student groups listed above (Goal 1, Action 11) The District also purchased iRead for our K-3 Special Day Classes, and Read 180 and System 44 for our 4-8 Special Day Classes . We will continue to use individualized instructional materials (Goal 1, Actions 3, 4, 5, and 11) 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:

- Foster Youth

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). In addition, each school site has formed a School Climate Committee to build a cohesive and consistent support for all students and design a system for Positive Behavioral Intervention Supports (PBIS).

For 2018-19, two Coordinator positions were shifted to the Director level in order to incorporate added responsibilities for monitoring and improving services for homeless and Foster Youth students.



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

Increased or Improved services

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] Instructional/Intervention Materials: 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 1: Action 13] Transitional Kindergarten Program: Increase early childhood education opportunities for PreK students
- [Goal 1: Action 14] Early Admission to Kindergarten Program: Supplement the Transitional Kindergarten Program to expand early education opportunities for PreK students
- [Goal 1: Action 15] Temporary Alternative Instructional Setting: Provide an alternative instructional setting for students with significant behavioral issues to improve performance on General Education objectives
- [Goal 2, Action 2] Counselors/Social Workers: We believe counselors/social workers provide services to the unduplicated count students and their families that will help to bolster college and career readiness skills, both academically and socially/emotionally.
- [Goal 2, Action 3] Attendance Improvement: Develop and implement a comprehensive student attendance improvement plan to address chronic absenteeism and increase student engagement

- [Goal 3, Action 1] Increase Parent Participation: Coordinate community resources and increase parent engagement

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	\$72,517,171.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$71,557,000.00

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:	
Resource	Amount
Title 1 Centralized 3010	\$83,004
Title 2 Centralized 4035	\$41,145
Title 3 Immigrant Not in LCAP 4201	\$11,138
Title 3 LEP Not in LCAP 4203	\$17,042
MediCAL Not in LCAP 5630	\$127,000
Dept of Defense Grant Centralized 5810-950	\$95,004
Prop 20 Lottery Centralized 6300	\$173,556
TUPE Not in LCAP 6690	\$34,715
ASES Not in LCAP 9065	\$378,167
Other/Rounding Various	\$0
Total Reconciling Items	\$960,771

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$56,964,272

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
CAASPP English Language Arts
17-18
60% Meet or Exceed Standard
Baseline
58% Met or Exceeded Standard

54.52% met or Exceeded Standard as measured by the CAASPP SBAC English Language Arts assessment

Metric/Indicator
CAASPP Mathematics
17-18
54% Meet or Exceed Standard
Baseline
50% Met or Exceeded Standard

47.44% Meet or Exceed Standard as measured by the CAASPP SBAC Mathematics assessment

Expected

Metric/Indicator

California Alternative Assessment (CAA) English Language Arts

17-18

35% achieving Level 2 or Level 3

Baseline

28% achieving Level 2 or Level 3

Metric/Indicator

California Alternative Assessment (CAA) Mathematics

17-18

25% achieving Level 2 or Level 3

Baseline

18% achieving Level 2 or Level 3

Metric/Indicator

Implementation of State Standards as measured by classroom observation tool

17-18

Maintain

Baseline

classroom observation data demonstrated evidence of implementation of state standards

Metric/Indicator

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

17-18

Maintain

Baseline

Master Schedule: Courses offered with additional support for all English Learners

Metric/Indicator

English Learner AMAO 1 (annual growth) as measured by CELDT
English Learner AMAO 2 as measured by CELDT

17-18

Increase by 1% or maintain

Actual

41.18% achieving Level 2 or Level 3 as measured by the CAASPP CAA English Language Arts assessment

29.41% achieving Level 2 or Level 3 as measured by the CAASPP CAA Mathematics assessment

Classroom Observation CCSS Implementation Data Tool with Google analytical output: 100% Maintained

Master Schedule with designated English Learner support courses: 100% Maintained

Local reading assessment temporary replaces state English language assessment during transition to ELPAC (English Language Performance Assessment for California).

38.4% of English Learners improving performance level or maintaining standard met as measured by local reading assessments.

Expected

Actual

Baseline
AMAO 1 = 58.6%
AMAO 2 = 43.3%

No reporting for AMAO 1 and AMAO 2 for year 2016-17. The new measure is English Learner Progress Indicators based on CELDT. Our indicator was green on California Dashboard.

Metric/Indicator
English Learner Reclassification Rate

15.20% of English Learners reclassified as Fluent-English Proficient (RFEP)

17-18
21.0% of English Learners reclassified as Fluent-English Proficient (RFEP)

Baseline
20.6% of English Learners reclassified as Fluent-English Proficient (RFEP)

Metric/Indicator
Credentialed Teacher Rate

Credentialed Teacher Rate: 100.0% maintained

17-18
100.0% of teachers credentialed

Baseline
100.0% of teachers credentialed

Metric/Indicator
Appropriately Credentialed and Assigned Teacher Rate

Appropriately Credentialed and Assigned Teacher Rate: 100.0% maintained

17-18
100.0% appropriately credentialed and assigned

Baseline
100.0% appropriately credentialed and assigned

Metric/Indicator
Credentialed Teacher Teaching Outside of Subject Area Rate

0% of teachers assigned outside of subject area maintained

17-18
0% of teachers assigned outside of subject area

Baseline
0% of teachers assigned outside of subject area

Metric/Indicator
Teacher of English Learners Mis-assignment Rate

0% of teachers without English Language Development authorization maintained

Expected

Actual

<p>17-18 0% of teachers without English Language Development authorization</p> <p>Baseline 0% of teachers without English Language Development authorization</p>
<p>Metric/Indicator Maintain 100% of students with access to standards aligned textbooks as evidenced by the Annual Resolution of Sufficiency of Instructional Materials</p> <p>17-18 Maintain</p> <p>Baseline Maintained 100% of students with access to standards aligned textbooks</p>
<p>Metric/Indicator 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</p> <p>17-18 Maintain pupil enrollment in a broad course of study</p> <p>Baseline Maintain pupil enrollment in a broad course of study</p>
<p>Metric/Indicator State School Facility Inspection Tool (FIT)</p> <p>17-18 100%</p> <p>Baseline 100%</p>

<p>Percent of students with access to CCSS aligned material (Annual Resolution of Sufficiency of Instructional Materials): 100% maintained</p>
<p>Pupil enrollment in a broad course of study: 100% Maintained</p>
<p>State School Facility Inspection Tool (FIT): 100% maintained</p>

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

BASE:

Provide a core/base program consisting of the following:

- 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

Provided all planned elements for the core program. Added the following services:

- 1) Added hours for select student attendance clerks due to enrollment changes
- 2) Increased Custodians from 11 months to 12 months
- 3) Added 3.0 FTE new General Education classroom teachers due to enrollment changes

Major Object Codes 1000 thru 7999 0000: Unrestricted LCFF
Base 46,844,000

Major Object Codes 1000 thru 7999 0000: Unrestricted LCFF
Base 47,413,000

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUPPLEMENTAL: Provide supplemental Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards and to enhance learning for unduplicated count students, including English Language Development for English learners</p>	<p>Implemented Professional Development Plan for all staff. Provided training for teachers for new ELA adoption. Provided new teacher training.</p>	<p>Resource 0000-603 and 0944-603 0000: Unrestricted LCFF Supplemental 818,000</p> <p>Resource 3010-603 Multiple Object Codes Title I 68,000</p>	<p>Resource 0000-603 and 0944 0000: Unrestricted LCFF Supplemental 807,000</p> <p>Resource 3010-603 Multiple Object Codes Title I 53,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Provided new students IPADs with keyboards, cases, and standardized apps and software. Provided laptops for new teachers and IPADs for new Instructional Aides.</p>	<p>Site 091, Objects 4300-091 and 4400-200 4000-4999: Books And Supplies LCFF Supplemental 167,000</p>	<p>Site 091, Objects 4300-991 and 4400-200 4000-4999: Books And Supplies LCFF Supplemental 14,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUPPLEMENTAL: Continue funding a technology reserve to provide sufficient funding for replenishment of teacher devices, classified instructional support staff devices,</p>	<p>Transferred annual reserve amount to Fund 40. Current balance = \$3.8 million. Initial investment in IPADs for all students = \$3.8 million.</p>	<p>Transfer to Fund 40 7000-7439: Other Outgo LCFF Supplemental 820,000</p>	<p>Transfer to Fund 40 7000-7439: Other Outgo LCFF Supplemental 820,000</p>

student devices, and infrastructure equipment as they become obsolete

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SUPPLEMENTAL: Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum	Continued Achieve 3000, Safari Montage, SchoolNET, and Dreambox	Resource 0927-602 4000-4999: Books And Supplies LCFF Supplemental 148,000	Resource 0927-602 4000-4999: Books And Supplies LCFF Supplemental 295,000
		Resource 6300-602 4000-4999: Books And Supplies Lottery 80,000	Resource 6300-602 4000-4999: Books And Supplies Lottery 80,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Continued providing 4.0 FTE Curriculum Resource Teachers	Object 1100-035 1000-1999: Certificated Personnel Salaries LCFF Supplemental 309,000	Object 1100-035 1000-1999: Certificated Personnel Salaries LCFF Supplemental 317,000
		Ed Effectiveness Funds Resource 6264, Object 1100-035 1000-1999: Certificated Personnel Salaries Other 155,000	Ed Effectiveness Funds Resource 6264, Object 1100-035 1000-1999: Certificated Personnel Salaries Other 159,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Committee met and produced curriculum guides for new ELA/ELD adoption with assistance from a facilitator	Resource 0944-603 1000-1999: Certificated Personnel Salaries LCFF Supplemental 21,000	Resource 0944-603 1000-1999: Certificated Personnel Salaries LCFF Supplemental 21,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TARGETED: Provide supplemental school personnel for intervention services to improve student learning	Intervention Resource Teachers provided at Pepper Drive and PRIDE Academy. Instructional Assistants provided at Carlton Hills, Chet F Harritt, Hill Creek, PRIDE Academy, and Rio Seco.	Resource 0000-601, Certificated and Classified Salaries Multiple Object Codes LCFF Supplemental 47,000 Resource 3010-601, Certificated and Classified Salaries Multiple Object Codes Title I 197,000	Resource 0000-601, Certificated and Classified Salaries Multiple Object Codes LCFF Supplemental 44,000 Resource 3010-601, Certificated and Classified Salaries Multiple Object Codes Title I 243,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TARGETED: Provide Bilingual Assistants to schools to support English Learner students in literacy and all content areas	Continued providing twelve 3.5 hour Bilingual Assistants	Resource 0000-066, Object 2100-005 2000-2999: Classified Personnel Salaries LCFF Supplemental 136,000 Object 2100-005 2000-2999: Classified Personnel Salaries Title III 40,000	Resource 0000-066, Object 2100-005 2000-2999: Classified Personnel Salaries LCFF Supplemental 154,000 Object 2100-005 2000-2999: Classified Personnel Salaries Title III 40,000

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Provided summer bridge program for 4 weeks (two 2 week sessions) to 355 students

Resource 0000-105, Certificated Salaries, Classified Salaries and Books & Supplies Multiple Object Codes LCFF Supplemental 63,000

Resource 0000-105, Certificated Salaries, Classified Salaries and Books & Supplies Multiple Object Codes LCFF Supplemental 31,000

Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Schools and Educational Services purchased and provided materials, curriculum, equipment, systems, and software/apps as needed

Resource 0000-602 and 0927-602 4000-4999: Books And Supplies LCFF Supplemental 65,000

Resource 0000-602 and 0927-602 4000-4999: Books And Supplies LCFF Supplemental 45,000

Resource 6300-602 4000-4999: Books And Supplies Lottery 163,000

Resource 6300-602 4000-4999: Books And Supplies Lottery 47,000

Resource 3010-602 4000-4999: Books And Supplies Title I 79,000

Resource 3010-602 4000-4999: Books And Supplies Title I 118,000

Action 12

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Maintained 9.0 FTE; 1 for each school

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

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

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 for increasing or improving services for students. Teachers found professional development activities to be relevant to their work and the concepts easily implemented into classrooms. We provide feedback surveys at each professional learning opportunity. The District received good feedback through surveys regarding professional development and the service provided by Curriculum Resource Teachers. Classroom observations indicate increased evidence of Common Core implementation. This year we adopted English Language Arts (ELA) curriculum with English Language Development (ELD) included in the program for grades K-8. This year is the first year of implementation. We believe over time our SBAC ELA will improve with a more developed understanding of the new ELA/ELD program and with on-going coaching around best instructional practices.

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

The District experienced a decrease in SBAC Math and SBAC English Language Arts scores and attributes this decline to our continued implementation of newly adopted core curriculum in both mathematics and ELA/ELD instructional materials. We believe that with on-going professional development, coaching, and a deeper understanding of the instructional practices and curriculum we will experience growth for students.

We have also experienced an increase in our local assessments this year and we attribute this improvement in our local assessments to the action services steps within the LCAP and continued implementation of our newly adopted curriculum. It takes time for teachers to more fully understand a new adoption and it is not uncommon for a district to experience an implementation dip as evidenced by several researchers such as Michael Fullan and Andy Hargraves work in the area of school improvement. Our district uses a cycle of inquiry to improve practices based on summative data and informal collection of student learning.

Some of the following action steps have been attributed to growth on our local measures, which include the following:

Approximately 6900 IPADs were deployed for Grade K - 8 students beginning in 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. ELA/ELD core curriculum with a digital component (Wonders: K-5 and Amplify 6-8) selected by a teacher pilot committee. Purchase of materials and professional development completed. Achieve 3000 has effectively supported reading growth for all students and each student has increased his/her lexile level in reading. 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.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 3: The District estimated purchasing 200 new IPADs for enrollment growth and replacement. Enrollment grew by only 27 students, thereby reducing the need for additional IPADs for students.

Action 5: Dreambox Math Software was purchased for 3 years thereby making the cost for 2017-18 higher and costs for 2018-19 and 2019-20 lower

Action 8: Title 1 schools hired additional staff mid-year due to higher Title 1 allocations

Action 10: Summer Bridge Program budget established assuming 500 participants. 355 participated.

Action 11: Schools purchased less intervention materials than anticipated

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

The expected outcome and metric for English Learners for Goal 1 was revised due to elimination of AMAO calculation. This was replaced with the following:

45.0% of English Learners improving performance level or maintaining standard met as measured by local reading assessments. Local reading assessment temporary replaces state English language assessment during transition to ELPAC (English Language Performance Assessment for California).

The District added or modified the following actions/services to Goal 1:

Action 1: Added Special Education to the Base/Core program and increased staffing

Action 11: Added supplemental instructional/intervention materials provided by schools

Action 12: Language Arts Specialists/Intervention Resource Teachers to increase monitoring and support for Foster Youth, homeless, and low socio-economic students

Action 13: Transitional Kindergarten Program

Action 14: Early Admission to Kindergarten Program

Action 15: Temporary Alternative Instructional Setting (Santee Success Program)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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 Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator School Attendance Rate</p> <p>17-18 Increase by .02 percentage points from previous year</p> <p>Baseline 96.46%</p>	<p>School Attendance Rate: 96%, decline of .15%</p>
<p>Metric/Indicator California Healthy Kids Survey (Grade 7) School Connectedness</p> <p>17-18 56% of students responding "High" on School Connectedness</p> <p>Baseline 53% of students responding "High" on School Connectedness</p>	<p>62% of students responded "High" on School Connectedness as measured by the California Healthy Kids Survey (Grade 7)</p>
<p>Metric/Indicator Santee School District's Caring School Survey - 4th - 8th Graders Feeling Safe at School</p>	<p>91.10% of students respond feeling safe at school as measured by the Santee School District's Caring School Survey (4th - 8th Grade)</p>

Expected

17-18
92.5% of students respond feeling safe at school
Baseline
91.5% of students respond feeling safe at school

Metric/Indicator
Suspension Rate

17-18
5.65%
Baseline
5.70%

Metric/Indicator
Physical Fitness Test Results (meets at least five (5) of six (6) Healthy Fitness Zone Standards)

17-18
50.00% meeting at least 5 out of 6 HFZ standards
Baseline
49.30% meeting at least 5 out of 6 HFZ standards

Metric/Indicator
Chronic Absenteeism Rate

17-18
Decrease by .02 percentage points from previous year
Baseline
5.88%

Metric/Indicator
Expulsion Rate

17-18
Maintain 0.0%

Actual

Suspension Rate: 5.10%

56.62% meeting at least 5 out of 6 of the Healthy Fitness Zone standards as measured by the CA Physical Fitness Test

Chronic Absenteeism Rate: 7.10%, an increase of 1.60 percentage points from previous year

Expulsion Rate: 0.0% maintained

Expected

Actual

Baseline 0.0%
Metric/Indicator Middle School Dropout Rate
17-18 Maintain 0.0%
Baseline 0.0%

Middle School Dropout Rate: 0.0% maintained

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide attendance and behavioral incentives; school connectedness endeavors; and other student well-being initiatives	Schools provided incentives, school connectedness endeavors, and student well-being initiatives as needed	Resource 0000-604 4000-4999: Books And Supplies LCFF Supplemental 20,000	Resource 0000-604 4000-4999: Books And Supplies LCFF Supplemental 12,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Maintained 6.0 FTE Counselors/Social Workers	Object 1200-055 and 1200-056 1000-1999: Certificated Personnel Salaries LCFF Supplemental 503,000	Object 1200-055 and 1200-056 1000-1999: Certificated Personnel Salaries LCFF Supplemental 490,000
		Resource 5630 - Homeless Grant, Object 1200-055 and 1200-056 1000-1999: Certificated Personnel Salaries Other 28,000	Resource 5630 - Homeless Grant, Object 1200-055 and 1200-056 1000-1999: Certificated Personnel Salaries Other 30,000
		Resource 6690, Object 1200-055 and 1200-056 1000-1999:	Resource 9010400, Object 1200- 055 and 1200-056 1000-1999:

Certificated Personnel Salaries
Tobacco-Use Prevention
Education 3,000

Certificated Personnel Salaries
Other 27,000

Analysis

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

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

All actions were implemented with fidelity and were found to be effective. District and schools provided parent workshops and conducted digital citizenship sessions. Workshops also included academic focuses and social emotional learning for all students including specific workshops for parents with special needs children. Schools were provided funds to participate in professional development for student well-being, and attendance and behavioral incentives. 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. Our teachers record the time participating in PE each week and have engaged in professional development around the PE standards. School sites purchase PE equipment for the program. The district Physical Fitness Test Results increased by 7.32% in the overall 6 Healthy Fitness Zone standards.

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. The district California Healthy Kids survey results increased by 9.00% in the area of school connectedness as self reported by 7th grade students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 1: Attendance, behavioral, and student well-being endeavors and initiatives were implemented with less cost than anticipated

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

The District added an action to focus specifically on attendance improvement (Action 3).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parent/community volunteer hours

17-18

Maintain or increase volunteer hours

Baseline

50,580 volunteer hours

Parent/community volunteer hours: 57,702 hours, an increase from previous year

Metric/Indicator

Participation on Parent/community committees at the site and district level (which includes unduplicated count and individuals with exceptional needs)

17-18

Maintain or increase participation

Baseline

249 participants

Slight decrease in the number of parents participating from 249 to 245

Metric/Indicator

Review of meeting minutes for participation in committees

17-18

Maintain

Review of meeting minutes from 3 DAC and DELAC meetings indicates participation of parents and parent input.

Expected

Actual

Baseline

Minutes demonstrate parent and community participation

Metric/Indicator

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

17-18

Maintain or increase number of events

Baseline

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

Slight increase in the number of events from 32 to 34

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUPPLEMENTAL: Provide workshops and expand use of electronic and face-to-face methods for parents to connect and engage within the school community</p>	<p>Schools provided workshops and increasing parent engagement through science, reading, and mathematics family nights and other community building activities</p>	<p>Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies Multiple Object Codes LCFF Supplemental 10,000</p>	<p>Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies Multiple Object Codes LCFF Supplemental 1,700</p>
		<p>Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies Multiple Object Codes Title I 7,000</p>	<p>Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies Multiple Object Codes Title I 4,300</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.

District and schools provided parent workshops and conducted digital citizenship sessions. Workshops also included academic focuses and social emotional learning for all students including specific workshops for parents with special needs children. Principals

use many electronic methods to inform parents on school and district activities. We use social media to capture the various ways parents can and do participate.

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

Parent workshops provide an opportunity for parents to engage in the school community beyond volunteering. We have increased the number of workshops for all students and our parents with special needs children. The various methods used for communicating with parents allows us to reach a wider audience, especially working parents. Schools have found many different ways to increase parent participation in volunteering at the schools through breakfast clubs, principal coffee, and parents taking projects home to work on for teachers. Our district parent volunteers hours have increased by 14.00% over last year. After reviewing 3 District Advisory Committee minutes and District English Learner Advisory Committee minutes, our district noted an increase of parent participation and input.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 1: Workshops were conducted and methods to increase parent engagement were implemented with less cost than anticipated

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

The District expanded Action 1 to include coordination of community resources and added responsibilities for the Director Community Collaborative to increase and improve parent engagement.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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 three 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 19, 2017 through February 2, 2018 at each school
 - b. Consultation with certificated bargaining unit on February 26, 2018
 - c. LCAP Annual Review and Stakeholder Input meeting on March 13, 2018
 - d. DAC Stakeholder Input meeting, which included the Special Education Advisory Committee, held on March 8, 2018
 - e. DELAC Stakeholder Input meeting held on March 9, 2018
 - f. Budget Advisory Committee Stakeholder Input meeting held on March 22, 2018
 - g. Consultation with classified bargaining unit on April 16, 2018
 - h. School Principals discussed the LCAP with their school site councils in early 2018
 - 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. The following themes emerged as "High Value" for stakeholders:
 - a. Attendance Improvement: Goal 2, Action 3
 - b. English Language Learner Support: Goal 1, Actions 9, 11, and 12
 - c. Professional Development: Goal 1, Action 2
 - d. Social-Emotional Learning Support: Goal 2, Action 2
 - e. Strengthening Student Connectedness: Goal 1, Action 1 and Action 11; Goal 2, Action 2
8. Provided a draft of our 2018 LCAP on the district website for all stakeholders to review prior to all public comment meetings. Submitted a draft LCAP to DAC, which includes representatives from the Special Education Advisory Committee, and DELAC and solicited their feedback at the May 10, 2018 DAC meeting and May 11, 2018 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 5, 2018 Governing Board meeting.
10. Adopted the LCAP at the June 19, 2018 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. ATTENDANCE IMPROVEMENT: Investigate and alter, if needed, the Student Attendance Review Team (SART) process and implement SART contracts; use the Student Attendance Review Board (SARB) process; continue to use the District Attendance Review Team (DART) process

Impact to LCAP Annual Update: An action was added to Goal 2 [Action 3] to increase the student attendance rate and reduce chronic absenteeism. A Coordinator position is being shifted to Director level with added responsibilities for monitoring and improving student attendance.

2. ENGLISH LANGUAGE LEARNER SUPPORT: Increase Bilingual Assistants; provide more support for English learner students
Impact to LCAP Annual Update: The District is maintaining the current level of Bilingual Assistants (Goal 1, Action 9) and Language Arts Specialists/Intervention Resource Teachers (Goal 1, Action 12) to support English language learners. The District and schools continue to seek and procure evidence based instructional/intervention materials (Goal 1, Action 11) and provide professional development on effective instructional strategies (Goal 1, Action 2).

3. PROFESSIONAL DEVELOPMENT: Increase professional learning for staff in specific areas and provide more choice
Impact to LCAP Annual Update: Goal 1, Action 2 involves developing an annual Professional Development Plan. The plan for 2018-19 will incorporate professional learning in various curricular and instructional areas to improve student outcomes. Choice is provided for teachers through the Personalized Learning Plan (PLP) which includes receipt of a stipend.

4. SOCIAL-EMOTIONAL LEARNING SUPPORT: Increase counseling services, increase mental health support
Impact to LCAP Annual Update: The District plans to increase counselors/social workers from 6.0 FTE to 7.0 FTE (Goal 2, Action 2) and will analyze and adjust school service levels based on need. Two Coordinator positions are being shifted to Director level with added responsibilities for overseeing mental health/counseling services and social-emotional learning.

5. STRENGTHENING STUDENT CONNECTEDNESS: Reduce class size and caseloads, reduce/eliminate combo classes, emphasize personal relationships with students
Impact to LCAP Annual Update: Teacher/student ratios are part of the District's Core/Base program. The District monitors these ratios regularly and will continue to monitor and adjust ratios where appropriate, and minimize combo classes as much as practical; considering special circumstances, including, but not limited to, mainstreaming and student needs. Student connectedness is also a part of our overall Student Support Systems which includes social-emotional learning. The District will continue to refine and improve these systems in order to strengthen student connectedness. (Goal 1: Action 1 and Action 11; Goal 2, Action 2)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

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

Local Priorities:

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, History Social Science, 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	60% meet or Exceed Standard as measured by CAASPP SBAC English Language Arts	65% Meet or Exceed Standard as measured by CAASPP SBAC English Language Arts
CAASPP Mathematics	50% Met or Exceeded Standard	54% Meet or Exceed Standard	57% Meet or Exceed Standard as measured by CAASPP SBAC Math	59% Meet or Exceed Standard as measured by CAASPP SBAC Math
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 as measured by CAASPP CAA English Language Arts	40% achieving Level 2 or Level 3 as measured by CAASPP CAA English Language Arts
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 as measured by CAASPP CAA Math	33% achieving Level 2 or Level 3 as measured by CAASPP CAA Math
Implementation of State Standards as measured by classroom observation tool	Classroom observation data demonstrated evidence of implementation of state standards	Maintain	Maintain as measured by Classroom Observation CCSS Implementation Data Tool with Google analytical output	Maintain as measured by Classroom Observation CCSS Implementation Data Tool with Google analytical output
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 as measured by Master Schedule with additional English Learner support	Maintain as measured by Master Schedule with additional English Learner support

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	45.0% of English Learners improving performance level or maintaining standard met as measured by local reading assessments. Local reading assessment temporary replaces state English language assessment during transition to ELPAC (English Language Performance Assessment for California). AMAOs no longer calculated by CDE.	47.0% of English Learners improving performance level or maintaining standard met as measured by local reading assessments. Local reading assessment temporary replaces state English language assessment during transition to ELPAC (English Language Performance Assessment for California). AMAOs no longer calculated by CDE.
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) as measured by the Santee School District's reclassification criteria	22.0% of English Learners reclassified as Fluent-English Proficient (RFEP) as measured by the Santee School District's reclassification criteria
Credentialed Teacher Rate	100.0% of teachers credentialed	100.0% of teachers credentialed	100% of teachers credentialed as measured by Credentialed Teacher Rate	100% of teachers credentialed as measured by Credentialed Teacher Rate
Appropriately Credentialed and Assigned Teacher Rate	100.0% appropriately credentialed and assigned	100.0% appropriately credentialed and assigned	100.0% Appropriately Credentialed and Assigned Teacher Rate	100.0% Appropriately Credentialed and Assigned Teacher Rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 rate	0% of teachers assigned outside of subject area rate
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 100% of students with access to CCSS aligned material as measured by Annual Resolution of Sufficiency of Instructional Materials	Maintain 100% of students with access to CCSS aligned material as measured by Annual Resolution of Sufficiency of Instructional Materials
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 as measured by the master schedule with designated English Learner support courses	Maintain pupil enrollment in a broad course of study as measured by the master scheduled with designated English Learner support courses
State School Facility Inspection Tool (FIT)	100%	100%	Maintain 100% as measured by the State School Facility Inspection Tool (FIT)	Maintain 100% as measured by State School Facility Inspection Tool (FIT)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Specific Student Groups:

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

BASE:

Provide a core/base program consisting of the following:

- 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

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

Modified Action

2018-19 Actions/Services

BASE:

Provide a core/base program consisting of the following:

- 1) Appropriately credentialed and assigned highly qualified classroom teachers for maximum general education school-wide class size average for Grades TK-3 of 24:1 and district-wide class size average for Grades 4 - 8 of 32.1:1
- 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

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

Unchanged Action

2019-20 Actions/Services

BASE:

Provide a core/base program consisting of the following:

- 1) Appropriately credentialed and assigned highly qualified classroom teachers for maximum general education school-wide class size average for Grades TK-3 of 24:1 and district-wide class size average for Grades 4 - 8 of 32.1:1
- 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,

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,

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

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
 16) Sufficient specialized personnel, equipment, instructional materials, and supplies to provide services for students with disabilities in accordance with their Individualized Education Plans (IEP)

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
 16) Sufficient specialized personnel, equipment, instructional materials, and supplies to provide services for students with disabilities in accordance with their Individualized Education Plans (IEP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	46,844,000	64,117,000	62,945,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted Major Object Codes 1000 thru 7999	0000: Unrestricted Major Object Codes 1000 thru 7999	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:

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

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

SUPPLEMENTAL:

Provide supplemental Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards and to enhance learning for unduplicated count students, including English Language Development for English learners

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

Unchanged Action

2018-19 Actions/Services

SUPPLEMENTAL:

Provide supplemental Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards and to enhance learning for unduplicated count students and students with disabilities, including English Language Development for English learners

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

Unchanged Action

2019-20 Actions/Services

SUPPLEMENTAL:

Provide supplemental Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards and to enhance learning for unduplicated count students and students with disabilities, including English Language Development for English learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	818,000	920,000	966,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	0000: Unrestricted Resource 0000-603 and 0944-603	0000: Unrestricted Resource 0000-603 and 0944-603	0000: Unrestricted Resource 0000-603 and 0944-603
Amount	68,000	106,000	112,000
Source	Title I	Title I	Title I
Budget Reference	Multiple Object Codes Resource 3010-603	Multiple Object Codes Resource 3010-603	Multiple Object Codes Resource 3010-603
Amount		68,000	71,000
Source		Title II	Title II
Budget Reference		Multiple Object Codes Resource 4035-603	Multiple Object Codes Resource 4035-603

Action 3

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

SUPPLEMENTAL:
Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments, including unduplicated count students and students with disabilities; and for teachers and classified instructional staff to support student learning.

2019-20 Actions/Services

SUPPLEMENTAL:
Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments, including unduplicated count students and students with disabilities; and for teachers and classified instructional staff to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	167,000	165,000	173,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Site 091, Objects 4300-091 and 4400-200	4000-4999: Books And Supplies Site 091, Objects 4300-991 and 4400-200	4000-4999: Books And Supplies Site 091, Objects 4300-991 and 4400-200

Action 4

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	820,000	1,820,000	820,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	7000-7439: Other Outgo Transfer to Fund 40	7000-7439: Other Outgo Transfer to Fund 40	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:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

SUPPLEMENTAL:
Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum for all students, including unduplicated count students and students with disabilities.
Software to include:
1) Achieve 3000
2) Dreambox
3) Safari Montage

2019-20 Actions/Services

SUPPLEMENTAL:
Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum for all students, including unduplicated count students and students with disabilities.
Software to include:
1) Achieve 3000
2) Dreambox
3) Safari Montage

	4) SchoolNET	4) SchoolNET
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	148,000	173,000	173,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0927-602	4000-4999: Books And Supplies Resource 0927-602	4000-4999: Books And Supplies Resource 0927-602
Amount	80,000	80,000	80,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602	4000-4999: Books And Supplies Resource 6300-602	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:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	309,000	479,000	503,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1100-035	1000-1999: Certificated Personnel Salaries Object 1100-035	1000-1999: Certificated Personnel Salaries Object 1100-035
Amount	155,000		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Effectiveness 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:

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

Specific Student Groups:

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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 and students with disabilities

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

Unchanged Action

2019-20 Actions/Services

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 and students with disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,000	36,000	36,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0944-603	1000-1999: Certificated Personnel Salaries Resource 0944-603	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:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Pepper Drive
Carlton Hills
PRIDE Academy
Chet F Harritt
Rio Seco
Hill Creek

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

TARGETED:
Provide supplemental school personnel for intervention services to improve student learning and academic achievement by increasing monitoring and support for Foster Youth, Homeless, and low socio-economic students

Same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	47,000	34,000	35,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Multiple Object Codes Resource 0000-601, Certificated and Classified Salaries	Multiple Object Codes Resource 0000-601, Certificated and Classified Salaries	Multiple Object Codes Resource 0000-601, Certificated and Classified Salaries
Amount	197,000	206,000	216,000
Source	Title I	Title I	Title I
Budget Reference	Multiple Object Codes Resource 3010-601, Certificated and Classified Salaries	Multiple Object Codes Resource 3010-601, Certificated and Classified Salaries	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:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

[Add Students to be Served selection here]

Scope of Services:

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

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**TARGETED:**

Provide Bilingual Assistants to schools to support English Learner students in literacy and all content areas

2018-19 Actions/Services**TARGETED:**

Provide Bilingual Assistants to schools to support English Learner students in literacy and all content areas

2019-20 Actions/Services**TARGETED:**

Provide Bilingual Assistants to schools to support English Learner students in literacy and all content areas

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	136,000	143,000	151,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000-066, Object 2100-005	2000-2999: Classified Personnel Salaries Resource 0000-066, Object 2100-005	2000-2999: Classified Personnel Salaries Resource 0000-066, Object 2100-005
Amount	40,000	43,000	45,000
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Object 2100-005	2000-2999: Classified Personnel Salaries Resource 4035, Object 2100-005	2000-2999: Classified Personnel Salaries Resource 4035, Object 2100-005

Action 10

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	63,000	64,000	67,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Multiple Object Codes Resource 0000-105, Certificated Salaries, Classified Salaries and Books & Supplies	Multiple Object Codes Resource 0000-105, Certificated Salaries, Classified Salaries and Books & Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

TARGETED:
Provide supplemental instructional/intervention materials, curriculum, equipment, systems, and

2018-19 Actions/Services

TARGETED:
Provide supplemental instructional/intervention materials, curriculum, equipment, systems, and

2019-20 Actions/Services

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

software/apps to personalize and improve student learning for unduplicated count students and students with disabilities
 a) Read 180 and System 44 for Students with Disabilities
 b) RAZKIDS
 c) Fountas and Pinnel LLI Kits
 d) LEXIA
 e) Rosetta Stone for English Learners and Immigrant Students
 f) Various other IPAD APPS and instructional materials personalized for students based on their unique intervention needs

software/apps to personalize and improve student learning for unduplicated count students and students with disabilities
 a) Read 180 and System 44 for Students with Disabilities
 b) RAZKIDS
 c) Fountas and Pinnel LLI Kits
 d) LEXIA
 e) Rosetta Stone for English Learners and Immigrant Students
 f) Various other IPAD APPS and instructional materials personalized for students based on their unique intervention needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,000	215,000	226,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0000-602 and 0927-602	4000-4999: Books And Supplies Resource 0000-602 and 0927-602	4000-4999: Books And Supplies Resource 0000-602 and 0927-602
Amount	163,000	75,000	79,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Resource 6300-602	4000-4999: Books And Supplies Resource 6300-602	4000-4999: Books And Supplies Resource 6300-602
Amount	79,000	75,000	79,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Resource 3010-602	4000-4999: Books And Supplies Resource 3010-602	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:

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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
a) Increase monitoring and support for Foster Youth, Homeless, and low socio-economic students

2019-20 Actions/Services

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
a) Increase monitoring and support for Foster Youth, Homeless, and low socio-economic students**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	929,000	982,000	1,031,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000-583, Objects 1100-098 and 1100-200	1000-1999: Certificated Personnel Salaries Resource 0000-583, Objects 1100-098 and 1100-200	1000-1999: Certificated Personnel Salaries Resource 0000-583, Objects 1100-098 and 1100-200

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Cajon Park
Carlton Hills
Chet F Harritt
Hill Creek
PRIDE Academy
Sycamore Canyon

Specific Grade Spans: PreKindergarten

Actions/Services

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

[Selection box]

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Action not implemented in 2017-18	SUPPLEMENTAL: Provide a Transitional Kindergarten (TK) program for students who do not qualify for Kindergarten	SUPPLEMENTAL: Provide a Transitional Kindergarten (TK) program for students who do not qualify for Kindergarten
-----------------------------------	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		573,000	602,000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000-501	1000-1999: Certificated Personnel Salaries Resource 0000-501

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Carlton Hills
Chet F Harritt
Hill Creek
PRIDE Academy
Sycamore Canyon

Actions/Services

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

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

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

	New Action	Unchanged Action
--	------------	------------------

2017-18 Actions/Services

Action not implemented in 2017-18

2018-19 Actions/Services

SUPPLEMENTAL:
Provide an Early Admission to Kindergarten (EAK) program to supplement the Transitional Kindergarten (TK) program

2019-20 Actions/Services

SUPPLEMENTAL:
Provide an Early Admission to Kindergarten (EAK) program to supplement the Transitional Kindergarten (TK) program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		246,000	258,000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000-503	1000-1999: Certificated Personnel Salaries Resource 0000-503

Action 15

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Grade Spans: Grades 6 through 8

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	109,000	114,000
Source	<input type="text"/>	LCFF Supplemental	LCFF Supplemental
Budget Reference	<input type="text"/>	Multiple Object Codes Resource 0911-000	Multiple Object Codes Resource 0911-000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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 Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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 as	Increase by .02 percentage points from previous years as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			measured by School Attendance Rate	measured by School Attendance Rate
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 as measured by California Healthy Kids Survey (Grade 7)	62% of students responding "High" on School Connectedness as measured by California Healthy Kids Survey (Grade 7)
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 as measured by Santee School District's Caring School Survey (4th - 8th Grade)	94.5% of students respond feeling safe at school as measured by School District's Caring School Survey (4th - 8th Grade)
Suspension Rate	5.70%	5.65%	5.50% as measured by the Suspension Rate	5.50% as measured by the Suspension Rate
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 as measured by the CA Physical Fitness Test Results	51.00% meeting at least 5 out of 6 HFZ standards as measured by the CA Physical Fitness Test Results
Chronic Absenteeism Rate	5.88%	Decrease by .02 percentage points from previous year	Decrease by .02 percentage points from previous year as measured by Chronic Absenteeism Rate	Decrease by .02 percentage points from previous year as measured by Chronic Absenteeism Rate
Expulsion Rate	0.0%	Maintain 0.0%	Maintain 0.0% as measured by the Expulsion rate	Maintain 0.0% as measured by the Expulsion rate
Middle School Dropout Rate	0.0%	Maintain 0.0%	Maintain 0.0% as measured by the Middle School Dropout Rate	Maintain 0.0% as measured by the Middle School Dropout Rate

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide attendance and behavioral incentives; school connectedness endeavors; and other student well-being initiatives

2018-19 Actions/Services

SUPPLEMENTAL:
 Provide behavioral improvement programs; school connectedness endeavors; and other student well-being initiatives

2019-20 Actions/Services

SUPPLEMENTAL:
 Provide behavioral improvement programs; school connectedness endeavors; and other student well-being initiatives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	5,000	5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0000-604	4000-4999: Books And Supplies Resource 0000-604	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:

Students to be Served:

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

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

TARGETED:
Provide Counselors/Social Workers for academic and behavioral supports to address the social and emotional learning

2018-19 Actions/Services

TARGETED:
Provide Counselors/Social Workers for academic and behavioral supports to address the social and emotional learning

2019-20 Actions/Services

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

needs of students and to work with unduplicated count students, students with disabilities, and parents toward College and Career Readiness
 a) Increase monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities
 b) Track progress for students who are chronically absent and provide support
 c) Coordinator Pupil Services to Director level with added responsibilities for overseeing mental health/counseling services and social-emotional learning
 d) Coordinator Community Collaborative to Director level with added responsibilities for overseeing mental health/counseling services and social-emotional learning

needs of students and to work with unduplicated count students, students with disabilities, and parents toward College and Career Readiness
 a) Increase monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities
 b) Track progress for students who are chronically absent and provide support
 c) Coordinator Pupil Services to Director level with added responsibilities for overseeing mental health/counseling services and social-emotional learning
 d) Coordinator Community Collaborative to Director level with added responsibilities for overseeing mental health/counseling services and social-emotional learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	503,000	686,000	721,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Object 1200-055 and 1200-056	Multiple Object Codes Object 1200-055, 1200-056, and 2900-009	Multiple Object Codes Object 1200-055, 1200-056, and 2900-009
Amount	28,000	32,000	64,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630 - Homeless Grant, Object 1200-055 and 1200-056	1000-1999: Certificated Personnel Salaries Resource 5810-950 - Dept of Defense Grant, Object 1200-055	1000-1999: Certificated Personnel Salaries Resource 5810-950 - Dept of Defense Grant, Object 1200-055

Amount	3,000		
Source	Tobacco-Use Prevention Education		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6690, Object 1200-055 and 1200-056		

Action 3

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

Students to be Served:

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

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

New Action

2017-18 Actions/Services

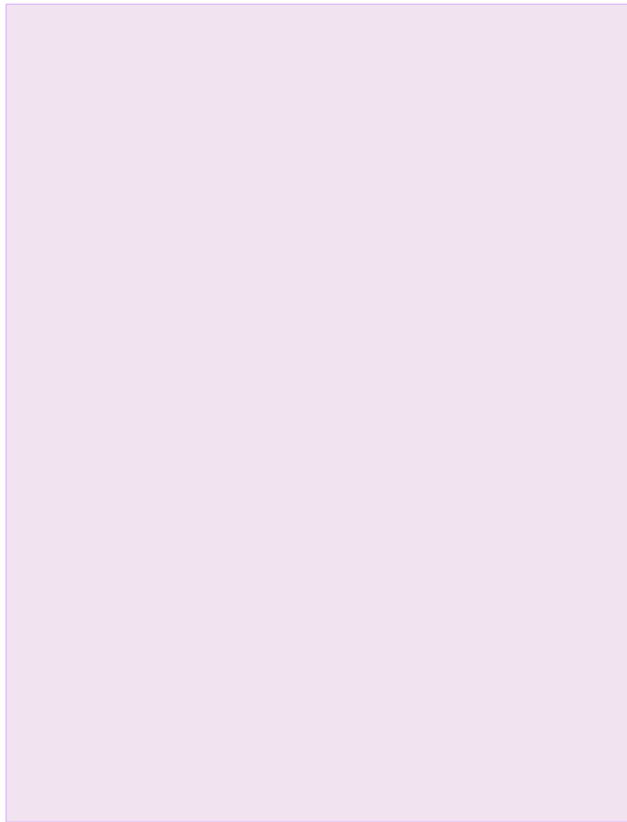
Action not implemented in 2017-18

2018-19 Actions/Services

SUPPLEMENTAL:

2019-20 Actions/Services

SUPPLEMENTAL:



Develop and implement a comprehensive student attendance improvement plan to include:

- a) Shift the Coordinator Pupil Services to Director level with increased responsibilities for attendance improvement and reduction of chronic absenteeism
- b) attendance incentives
- c) regular data analysis to identify issues early
- d) increased focus on chronic absentee students to monitor and track progress
- e) increased monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities
- f) effective use of Student Attendance Review Team (SART) contracts and Student Attendance Review Board (SARB) referrals

Develop and implement a comprehensive student attendance improvement plan to include:

- a) Shift the Coordinator Pupil Services to Director level with increased responsibilities for attendance improvement and reduction of chronic absenteeism
- b) attendance incentives
- c) regular data analysis to identify issues early
- d) increased focus on chronic absentee students to monitor and track progress
- e) increased monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities
- f) effective use of Student Attendance Review Team (SART) contracts and Student Attendance Review Board (SARB) referrals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		88,000	93,000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		Multiple Object Codes Resource 0000-604 and Object 1300-019	Multiple Object Codes Resource 0000-604 and Object 1300-019

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

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 from previous year as measured by Parent/community volunteer hours	Maintain or increase from previous year as measured by Parent/community volunteer hours
Participation on Parent/community	249 participants	Maintain or increase participation	Maintain or increase participation rate as	Maintain or increase participation rate as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
committees at the site and district level (which includes unduplicated count and individuals with exceptional needs)			measured by Participation on Parent/community committees at the site and district level	measured by Participation on Parent/community committees at the site and district level
Review of meeting minutes for participation in parent input committees	Minutes demonstrate parent and community participation	Maintain	Maintain as measured by review of meeting minutes for 3 DAC and DELAC meetings for participation and parent input	Maintain as measured by review of meeting minutes for 3 DAC and DELAC meetings for participation and parent input
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 as measured by Number of parent workshops and event announcements for unduplicated count and individuals with exceptional needs	Maintain or increase number of events as measured by Number of parent workshops and event announcements for unduplicated count and individuals with exceptional needs

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

SUPPLEMENTAL:
 Provide workshops, coordinate community resources, and expand use of electronic and face-to-face methods for parents to connect and engage within the school community:
 a) Shift the Coordinator Community Collaborative to Director level with added responsibilities for improving and increasing parent involvement

2019-20 Actions/Services

SUPPLEMENTAL:
 Provide workshops, coordinate community resources, and expand use of electronic and face-to-face methods for parents to connect and engage within the school community:
 a) Shift the Coordinator Community Collaborative to Director level with added responsibilities for improving and increasing parent involvement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	9,000	9,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Multiple Object Codes Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies	Multiple Object Codes Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies	Multiple Object Codes Resource 0000-605, Major Object 2000 for childcare and 4000 for supplies

Amount	7,000	8,000	8,000
Source	Title I	Title I	Title I
Budget Reference	Multiple Object Codes Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies	Multiple Object Codes Resource 3010-605, Major Object 2000 for childcare and 4000 for supplies	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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,456,914

Percentage to Increase or Improve Services

8.64%

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

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

GOAL 1:

PROFESSIONAL GROWTH AND DEVELOPMENT – LEA-WIDE:

Description: 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. Provide Professional Development for implementation of new English Language Arts/English Language Development curriculum and pilot new History/Social Science curriculum for grades K-8. 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 [Goal 1, Action 2]. 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].

Effectiveness: The District believes these actions increase 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.

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).

DIGITAL 1:1 LEARNING INITIATIVE - LEA-WIDE:

Description: 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]

Effectiveness: 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.

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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.

CURRICULUM RESOURCE TEACHERS – LEA-WIDE:

Description: 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]

Effectiveness: 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 District believes this action increases the number of adults available to support all unduplicated count students. The Curriculum Resource Teachers facilitate the

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).

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).

SUPPLEMENTAL PERSONNEL-LIMITED TO UNDUPLICATED COUNT STUDENT GROUPS:

Description: Certain schools will hire additional staff, as needed, to provide intervention for students with academic needs and improve student learning for unduplicated count students [Goal 1, Action 8].

Effectiveness: Increases the number of adults available to support all unduplicated count students and improve student outcomes through interventions.

BILINGUAL ASSISTANTS – LIMITED TO UNDUPLICATED COUNT STUDENT GROUPS:

Description: Provide Bilingual Assistants to schools to assist English Learner students [Goal 1, Action 9]. The district provides 5.0 FTE classified instructional assistants to support English Language Development for English Learners.

Effectiveness: Bilingual Assistants Increase direct services to English Learners to support their English Language Development and increases the number of adults available to support English Learner students.

SUMMER BRIDGE PROGRAM – LIMITED TO UNDUPLICATED COUNT STUDENT GROUPS:

Description: Provide a summer bridge program to provide instructional assistance and wireless access to digital resources [Goal 1, Action 10].

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).

Effectiveness: Normally, we tend to observe a temporary decline in reading and math skills over the summer. The summer bridge program provides these students an opportunity to maintain their reading and math skills. This program is a 4 week summer school (2, 2 week session) to provide intervention for Unduplicated Count Students needing additional supports in literacy and mathematics.

SUPPLEMENTAL CURRICULUM/INSTRUCTIONAL MATERIALS – LEA-WIDE:

Description: Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum for all students, including unduplicated count students and students with disabilities. Software to include Achieve 3000 or equivalent, Dreambox, Safari Montage, and SchoolNET [Goal 1, Action 5]. 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]

Effectiveness: 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

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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).

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.

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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).

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 - LIMITED TO UNDUPLICATED COUNT STUDENT GROUPS:

Description: Provide 9.0 FTE Language Arts Specialist or Intervention Resource Teachers, one for each school, 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]

Effectiveness: The Language Arts Specialist or the Intervention Resource Teacher 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. This increases the number of adults available to support all unduplicated count students. 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).

EARLY CHILDHOOD EDUCATION OPPORTUNITIES– LEA-WIDE:

Description: Provide a Transitional Kindergarten (TK) program for students who do not qualify for Kindergarten [Goal 1, Action 13]. Provide an Early Admission to Kindergarten (EAK) program to supplement the Transitional Kindergarten (TK) program. [Goal 1, Action 14]

Effectiveness: Provides PreK students with the academic and social skills needed for successfully entering Kindergarten. These programs prepare PreK students to enter Kindergarten with age appropriate academic and social skills. (Provided at certain schools but benefits all students in the district and principally directed to unduplicated count students).

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).

TEMPORARY ALTERNATIVE INSTRUCTIONAL SETTING:

Description: Provide a temporary alternative instructional setting for students with significant behavior issues (Santee Success Program) [Goal 1, Action 15].

Effectiveness: The District operates the Santee Success Program to provide students with significant behavioral issues an alternative setting with low class size in order to improve performance on General Education objectives (principally directed to unduplicated count students).

GOAL 2

BEHAVIORAL AND STUDENT WELL-BEING INITIATIVES – LEA-WIDE:

Description: Provide behavioral incentives, school connectedness endeavors, and other student well-being initiatives [Goal 2, Action 1].

Effectiveness: Increases student engagement in school activities. (Provided at all schools, benefits all students although principally directed to unduplicated count students).

COUNSELORS/SOCIAL WORKERS – LEA-WIDE:

Description: Provide 7.0 FTE counselor/social worker service for all students but principally directed towards unduplicated count students [Goal 2, Action 2]

Effectiveness: 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

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).

setup learning plans for Foster Youth, help remove obstacles to learning for low socio-economic students, and do academic goal setting for English Learners. This 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. (Provided at all schools, benefits all students although principally directed to unduplicated count students).

ATTENDANCE IMPROVEMENT PLAN – LEA-WIDE:

Description: Develop and implement a comprehensive student attendance improvement plan [Goal 2, Action 3]

Effectiveness: Focuses resources on decreasing chronic absenteeism and increasing student attendance and engagement. (Provided at all schools, benefits all students although principally directed to unduplicated count students).

GOAL 3

PARENT WORKSHOPS AND COMMUNITY RESOURCES – LEA-WIDE:

Description: Provide workshops, community resources, and opportunities for parents to become partners within the school community [Goal 3, Action 1].

Effectiveness: Increases the involvement of parents in the school community and empowers them to be more engaged with their child's education. Also increases parent participation on district and site committees. (Provided at all schools, benefits all students although principally directed to unduplicated count students)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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]

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).

- 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 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).

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).

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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).

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- 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

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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

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.

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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

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).

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.

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).

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	51,720,000.00	52,290,000.00	51,720,000.00	71,557,000.00	69,682,000.00	192,959,000.00
LCFF Base	46,844,000.00	47,413,000.00	46,844,000.00	64,117,000.00	62,945,000.00	173,906,000.00
LCFF Supplemental	4,056,000.00	4,075,700.00	4,056,000.00	6,747,000.00	5,983,000.00	16,786,000.00
Lottery	243,000.00	127,000.00	243,000.00	155,000.00	159,000.00	557,000.00
Other	183,000.00	216,000.00	183,000.00	32,000.00	64,000.00	279,000.00
Title I	351,000.00	418,300.00	351,000.00	395,000.00	415,000.00	1,161,000.00
Title II	0.00	0.00	0.00	68,000.00	71,000.00	139,000.00
Title III	40,000.00	40,000.00	40,000.00	43,000.00	45,000.00	128,000.00
Tobacco-Use Prevention Education	3,000.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	51,720,000.00	52,290,000.00	51,720,000.00	71,557,000.00	69,682,000.00	192,959,000.00
0000: Unrestricted	47,662,000.00	48,220,000.00	47,662,000.00	65,037,000.00	63,911,000.00	176,610,000.00
1000-1999: Certificated Personnel Salaries	1,948,000.00	2,068,000.00	1,948,000.00	2,348,000.00	2,494,000.00	6,790,000.00
2000-2999: Classified Personnel Salaries	176,000.00	194,000.00	176,000.00	186,000.00	196,000.00	558,000.00
4000-4999: Books And Supplies	722,000.00	611,000.00	722,000.00	788,000.00	815,000.00	2,325,000.00
7000-7439: Other Outgo	820,000.00	820,000.00	820,000.00	1,820,000.00	820,000.00	3,460,000.00
Multiple Object Codes	392,000.00	377,000.00	392,000.00	1,378,000.00	1,446,000.00	3,216,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	51,720,000.00	52,290,000.00	51,720,000.00	71,557,000.00	69,682,000.00	192,959,000.00
0000: Unrestricted	LCFF Base	46,844,000.00	47,413,000.00	46,844,000.00	64,117,000.00	62,945,000.00	173,906,000.00
0000: Unrestricted	LCFF Supplemental	818,000.00	807,000.00	818,000.00	920,000.00	966,000.00	2,704,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	1,762,000.00	1,852,000.00	1,762,000.00	2,316,000.00	2,430,000.00	6,508,000.00
1000-1999: Certificated Personnel Salaries	Other	183,000.00	216,000.00	183,000.00	32,000.00	64,000.00	279,000.00
1000-1999: Certificated Personnel Salaries	Tobacco-Use Prevention Education	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	136,000.00	154,000.00	136,000.00	143,000.00	151,000.00	430,000.00
2000-2999: Classified Personnel Salaries	Title III	40,000.00	40,000.00	40,000.00	43,000.00	45,000.00	128,000.00
4000-4999: Books And Supplies	LCFF Supplemental	400,000.00	366,000.00	400,000.00	558,000.00	577,000.00	1,535,000.00
4000-4999: Books And Supplies	Lottery	243,000.00	127,000.00	243,000.00	155,000.00	159,000.00	557,000.00
4000-4999: Books And Supplies	Title I	79,000.00	118,000.00	79,000.00	75,000.00	79,000.00	233,000.00
7000-7439: Other Outgo	LCFF Supplemental	820,000.00	820,000.00	820,000.00	1,820,000.00	820,000.00	3,460,000.00
Multiple Object Codes	LCFF Supplemental	120,000.00	76,700.00	120,000.00	990,000.00	1,039,000.00	2,149,000.00
Multiple Object Codes	Title I	272,000.00	300,300.00	272,000.00	320,000.00	336,000.00	928,000.00
Multiple Object Codes	Title II	0.00	0.00	0.00	68,000.00	71,000.00	139,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	51,149,000.00	51,725,000.00	51,149,000.00	70,729,000.00	68,782,000.00	190,660,000.00
Goal 2	554,000.00	559,000.00	554,000.00	811,000.00	883,000.00	2,248,000.00
Goal 3	17,000.00	6,000.00	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.