Local Control Accountability Plan and Annual Update (LCAP) Template

General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	*Lake Elsinore Unified School District*		
Contact Name and Title	*Dr. Alain Guevara, Assistant Superintendent*	Email and Phone	*Alain.guevara@leusd.k12.ca.us* *951.253.7058*

2017-20 Plan Summary

THE STORY

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

The Lake Elsinore Unified School District's Mission Statement states, "Through a shared commitment with our community, we ensure rigorous, relevant, and globally competitive opportunities for each student in a supportive learning environment."

Our organizational core values express the following:

- *We believe Students are the highest priority in all we do*

- *We believe multiple learning experiences shape the development of well-rounded students*

- *We believe all individuals are to be treated with dignity, courtesy, and respect*

- *We value, acknowledge, and celebrate the contributions of all individuals*

- *We believe in collaboration.*

Our established priorities continue to be the following:

- *Essential Outcomes*

- *Student Achievement*

- *Student Engagement*

- *Parent & Community Support*

- *School Climate*

Located in Southwest Riverside County, the LEUSD covers more than 144 square miles and serves approximately 21,700 students from the cities of Lake Elsinore, Canyon Lake, Wildomar, Corona, and the unincorporated county area, Lakeland Village with grades TK-12. The district has 12 TK-5/TK-6 elementary schools, 2 K-8 schools, 4 middle schools, 3 high schools, and 2 alternative education schools.

The District continues to serve its community members in the following ways:

- *Ensure teaching and learning of the California Content Standards by providing Standards-Based Instruction*

- *Ensure students are provided the opportunity to meet A-G College Readiness*

- *Close the Achievement Gap by raising student achievement*

- *Motivating all students to maximize their learning experiences and become globally competitive*

- *Provide multiple pathways to ensure student success*

- *Maintain a safe, secure, and productive educational environment*

- *Expand business partnerships to provide opportunities for students to apply skills in real-world settings*

- *Provide parent access to student information online*

- *Provide ongoing parent education*

- *Ensure the use of technological resources to maximize learning for students and staff*

- *Recruit and retain the highest caliber staff who embrace our organizational core values*

- *Align District and site budgets to meet the needs of the LCAP*

- *Provide professional development to staff*

- *Monitor, evaluate, and improve the effectiveness of our educational programs through collaborative efforts*

California Dashboard District Demographics (from https://www.caschooldashboard.org/#/ReportDetail/33751760000000/1/2):

- *Enrollment – 21,712*

- *Socially-Economically Disadvantaged (SED) - 66%*

- *English Learners - 14%*

2016/2017 District Demographics (from http://dq.cde.ca.gov/dataquest/dqcensus/enrethlevels.aspx?agglevel=District&year=2016-17&cds=3375176):

- *African American – 3.7%*

- *American Indian or Alaska Native - .2%*

- *Asian - 1.7%*

- *Filipino – 1.5%*

- *Hispanic or Latino – 59%*

- *Pacific Islander - .2%*

- *White – 28.4%*

- *Two or More Races – 5.2%*

- *Not Reported - .1%*

LCAP HIGHLIGHTS

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

The LEUSD LCAP Committee has implemented the Eight State Priority Areas in a variety of ways. Upon careful reflection of the 2016/17 Goals and Actions/Services, the Committee recommended to reduce and target three goals rather than seven as in the previous LCAP. This recommendation allows the District to meet the needs of all learners as well as close the achievement gap of the targeted student groups. Through the use of data, the Committee found the need to narrow our goals and provide specific targeted actions/services. The following outlines the 2017/18 Goals:

1. *Engagement: Our stakeholders include students, families, and staff*
2. *College & Career Ready: Achievement & Implementation of State Standards*
3. *Basic Services: Access to Instructional Materials, Technology, Clean & Safe Facilities, and Highly Effective staff*

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

The District LCAP Committee found the following areas of greatest progress:

- Teachers were sent to professional development for Advancement Via Individual Determination (AVID) and No Excuses University (NEU)
- 8th Grade students created a baseline as they developed an action plan for their A-G Completion
- The District remains committed to all teachers having time to implement Professional Learning Communities. In addition, teachers were provided several opportunities for PLC training.
- The District continued to train secondary teachers in the integration of ELA/ELD State Standards
- The District decreased the percentage of students scoring in the "Not Met" value range within ELA and mathematics - especially, within our Student Groups (EL, SED, & SWD)
- The District has also continued to increase the reclassification rate by 3% over the previous year
- The District continues to provide intervention teachers at each level, but also implemented a successful Summer Literacy Camp (incoming 2nd and 3rd graders)
- The District implemented Imagine Learning to support EL students (levels 1 – 3) and provided Lexia to all students inclusive of EL students (levels 4 & 5)
- The District implemented Facility & Operations software, School Dude, allowing the District to track the work orders (89% or 5509 out of 6189 were completed and closed in the 2016/17 school year)
- The District trained a cadre of teachers to serve as trainer-of-trainers in the area of arts integration

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

The District LCAP Committee found the following areas of greatest need:

- Suspension Indicator (Orange) – Data reviewed was from the 2014/15 school year where the District was in the 'High Range' with only one school site in the 'Very High Range.' Our EL, SED, Hispanic, Black, and Native Hawaiian student groups were in the red range.
  - *For the 2017/18 school year, a significant emphasis has been placed on aligning supports for students' academic and social emotional learning needs. In addition, alternatives to suspension (specifically On Campus Suspension) shall be another area of emphasis.*
- Increase ADA – Data reviewed was from the 2016/17 school year where ADA was 95.30%. Even though this ADA rate was respectable, increased ADA continues to be a goal.
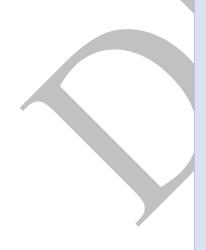
- - *Providing incentives for improving ADA shall be the focus for the 2017/18 school year. Partnerships with the PTSA and targeted intervention shall be strengthened. Lastly, ADA shall be monitored monthly by site and District administration.*
- Decrease Chronic Absenteeism – Data reviewed was from the 2015/16 school year where the District had decreased the number of students chronically absent. Unfortunately, the District's rate continues to be approximately 10%; thus, reduction of Chronic Absenteeism continues to be a goal.
    - *Providing face-to-face intervention and building relationships with chronically absent students (families) shall be the focus for the 2017/18 school year. Strengthening SART and SARB hearings shall also be a focus as we continue to provide information from the Attendance Works website. Lastly, Chronic Absenteeism shall be monitored monthly by site and District administration.*
- Increase student achievement ELA & Mathematics – Data reviewed was from the 2016 CAASPP administration and show increases in both ELA and Math, but the District continues to be 24.6 pts below level 3 (ELA) and 51.7 pts below level 3 (Math); thus, improving student achievement in these areas continues to be a goal.
    - *District-wide Common Assessments shall be administered in the 2017/18 school year – 4 (2 ELA & 2 Math) at the elementary level and 3 (ELA & Math each) at the secondary level. Review of these common assessments shall take place in the PLCs.*
- Increase A-G Completers – Data reviewed was from the 2015/16 school year where the District realized an increase of 3.2% to 33.6%; thus, increasing the number of A-G Completers continues to be a goal.
    - *Based on transcript audits in 2016/17, the following shall be a focus: increasing the number of students in 9th grade A-G courses, reviewing transcripts in summer 2017 to ensure students are appropriately placed in classes, increased enrollment for 1st time credit in Blended Learning, and scheduling time with all department chairs to review failure rates and develop a plan to decrease failure rates in each department.*
- Increase CTE Completers – Data reviewed was from the 2015/16 school year where the District realized a decrease of 3.6% to 11.3%; thus, increasing the number of CTE Completers continues to be a goal.
    - *Based on information provided by HS counselors, CTE completion shall be the focus for the 2017/18 school year. Previously, students were encouraged to take several CTE courses in different pathways without completing a specific pathway.*
- Increase CELDT Level Progress – Data reviewed was from the 2014/15 school year where the District did not meet the expected EL Progress of 62.5% - only realizing 60.1%; thus, improving EL Progress continues to be a goal. Through review, the District only missed the AMAO 1; whereas, the District AMAO 2.
    - *The District shall develop a more strategic, targeted monitoring of the EL students' progress on a daily basis through data review and common assessments.*

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 LCAP Committee reviewed the California Dashboard and found the following areas of greatest need:

- Suspension – Overall, District (2014/15) data show the Status in the 'High' range with the suspension rate increasing 1.6% (Change = Orange). The Committee has reviewed 2015/16 data and found an increase again in the suspension rate; thus, the District looks to improve in this area even though student groups are not two performance levels below 'all student' performance.
  - *For the 2017/18 school year, a significant emphasis has been placed on aligning supports for students' academic and social emotional learning needs. In addition, alternatives to suspension (specifically On Campus Suspension) shall be another area of emphasis.*
- Grad Rate – Overall, the District's rate continues to be very respectable at 91.1% (Status = High Range and Change = Green). The Committee reviewed data and found Lakeside HS EL Student Group was Low (Status) with an overall Orange (Status) due to declining 3.7% in the 2014/15 school year. Keith McCarthy Academy student groups were all Very Low (Red) – inclusive of all students. The Keith McCarthy Academy in 2014/15 was a school designed solely to capture high school dropouts; thus, a 51.6% grad rate was established.
  - *Keith McCarthy Academy was repurposed to include TK-8 grades in 2015/16. In addition, a new principal was put in place to develop a shared vision to align KMA with blended instruction through the use of K-12 Curriculum and PLATO. In 2014/15, neither curriculum was utilized – packet-based. With these changes and current focus on rigor for their students, the Grad Rate shall improve.*
- ELA & Mathematics SWD – Overall, the District's achievement scores for ELA & Mathematics were Low (Status) and Yellow (Change). The Committee found the student group, SWD, achievement was in the Very Low (Status) and Red (Change) for ELA (an increase of only 5.5 pts) and achievement was in the Very Low (Status) and Red (Change) for Mathematics (an increase of only 4.4 pts). Even though both student groups increased in their average, SWD achievement was significantly low.
  - *Improving our service to our SWD students continues to be a focus for our educators. Inclusionary practices have continued to be developed at all levels through the alignment of our supports – academic & social emotional learning supports. Boys Town professional development continues to be offered to all elementary staff members (2015/16 – 91% of staff had been trained), but the focus shifted to the secondary level in 2016/17. As we move forward, the District shall continue to provide Universal Design for Learning (UDL) professional development opportunities to support student learning.*

INCREASED OR IMPROVED SERVICES

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

The District shall increase or improve services in the following ways:
1. Expand the Summer Literacy Camp (incoming 2nd and 3rd graders) to include incoming 1st graders
2. Review of student transcripts to ensure students are in appropriate courses leading to A-G completion
3. Pilot ELA/ELD textbooks and materials to align curriculum and instruction to the revised State Standards
4. Increase the documentation for family engagement activities

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	$ 165,055,031
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 92,598,960

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.

The Local Accountability Plan lists only those expenditures related to supplemental and concentration grant expenditures. Compensation expenditures not listed in the LCAP relate to base grant salaries, the majority of administration, maintenance, purchasing and any compensation paid through our restricted revenue sources. Other expenditures not included in the LCAP include utilities, legal fees, property insurance and any other expenditures funded through our restricted revenue sources. This description is not inclusive of our entire district budget. Please refer to our website in which our Standardized Account Code Structure (SACS) budget documents are posted.

$ 184,625,045	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1	To actively engage students in research-based strategies that will prepare them for college and career

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

a) Based on the 2015/2016 baseline of 325 teachers trained in AVID/No Excuses University will be increased by an additional 50 teachers to receive training.

a) **MET** – 87 teachers were trained in AVID and 20 additional teachers were trained in NEU

b) Based on the 2014/2015 baseline of 89.7%, the high school graduation rate will increase by .5% (SED 87.4%, EL 75.7%, SWD 74.0%)

b) **MET** – Overall Increase of 1.7% to 91.4%
   a. SWD 167 graduates out of 180 students (74% to 93%)
   b. EL 63 graduates out 73 students (75.7% to 86%)
   c. SED 923 graduates out of 981 (87.4% to 94%)

c) Based on the 2015/2016 baseline of 95.28%, the attendance rate will increase by .25% Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

c) **NOT MET (as of 3/24/17)** – Overall Attendance (ADA) Increase of .02% to 95.3% - Subgroup (Student Group) data was unavailable

d) 2015/2016 will create a baseline for determining the number of middle school students who developed an action plan for A-G or CTE pathway requirements; there will be a participation in A-G or CTE of 50%. Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

d) **MET** – 407 middle school AVID students created a 4-yr A-G plan & Data show over 50% of students were participating, but due to the lack of specificity of the goal, the expected outcome shall be revised in 2017/18

e) Based on the 2014/2015 baseline date of 2,238 students, chronic absenteeism will decrease by 1%. (SED - 1,718, EL - 248, FY - 22). Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

e) **MET** – Overall decrease by 4% (by 90 students) 2148 students - Student Group data was unavailable

f) The high school dropout rate will be decreased by .5% from the 2014/2015 baseline data of 6.7% (SED 8.6%, EL 20.8%, SWD 11.2%). Middle school dropout rate will continue to be maintained at 0%.

f) **MET** – Overall decrease of 1.1% to from 6.7% to 5.6%
    a. SWD   Decreased 11.2% to 7%
    b. EL   Decreased 20.8% to 14%
    c. SED   Decreased 8.6% to 6%)

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
a) Continue to provide professional development opportunities to teachers within schools that have adopted AVID and No Excuses University.	a) The District sent teachers to AVID and No Excuses University trainings – due to AVID Center requirements, existing staff need to update training every other year; thus, some of the 87 teachers trained were not new to AVID training
b) The District will: * Refine the implementation of blended learning (online credit recovery, grade improvement, and first time course enrollment) Continue to maintain the counselor to student ratio, and use of contracted support services (i.e. Victor Community/mentor programs) Continue to evaluate and modify CTE offerings based on student interests and employment trends	b) The District: Renegotiated the Blended Learning MOU; Lowered the counselor to student ratio and contracted with Victor Community Support Services – 500:1 to 475:1; Modified CTE course pathways based upon student need and employment trends
c) The school sites will continue to explore options and implement programs to increase student attendance rates. Programs include monthly student recognition for perfect attendance, classroom rewards, and annual recognition.	c) School sites created and implemented programs to encourage attendance
d) Middle school students and staff will continue to utilize Naviance to increase the knowledge of and preparation for college and career.	d) AVID 8th grade teachers created a baseline of MS students who developed an action plan for A-G or CTE Pathway requirements

e) Increase the usage of SART and SARB meetings for chronically absent students. Schools are to continue to provide mentorship opportunities for at risk students.	e) The District increased the usage of SART and SARB meetings in 2014/15, but experienced an increase of chronically absent students. In 2015/16, the District held fewer SART and SARB meetings, but the number of chronically absent students decreased by 90.
	 2013/14 856 SARTs 104 SARBs
	       2015 Chronically Absent Students
	 2014/15 1263 SARTs 114 SARBs
	       2238 Chronically Absent Students
	 2015/16 979 SARTs 97 SARBs
	       2148 Chronically Absent Students

f) Counselors will identify and monitor at risk students and refer them to services as appropriate.	f) Counselors identified and monitored at risk students and referred them to services; Counselors did not track these data

	due to confidentiality concerns

	BUDGETED	ESTIMATED ACTUAL
Expenditures	a) LCFF 5000-5999 Services and other Operating Expenditures (AVID) - $156,955 b) LCFF 1000-1999 Certificated Personnel Salaries (Guidance Counselors) - $2,886,553; LCFF 3000-3999 Employee Benefits (Guidance Counselors) - $845,450;LCFF 5800 Professional/Consulting Services & Operating Expenditures (Victor Community Contracts) - $277,000 c) LCFF 4000-4999 Books & Supplies (10% of total site allocations) - $215,306 d) LCFF 5000-5999 Services & Other Operating Expenditures (cost of Naviance) - $73,492 e) LCFF 1000-1999 Certificated Personnel Salaries (CWA) $151,928; LCFF 2000-2999 Classified Personnel Salaries (CWA) - $184,258; LCFF 3000-3999 Employee Benefits - $158,557 f) LCFF 1000-1999 Certificated Personnel Salaries (Guidance Counselors); LCFF 3000-3999 Employee Benefits (Guidance Counselors) - $845,450	a) LCFF 4000-4999 Books & Supplies (AVID) - $14,203 LCFF 5000-5999 Services and other Operating Expenditures (AVID) - $118,704 b) LCFF 1000-1999 Certificated Personnel Salaries (Guidance Counselors) - $2,765,739 LCFF 3000-3999 Employee Benefits (Guidance Counselors) - $814,169 LCFF 5800 Professional/Consulting Services & Operating Expenditures (Victor Community Contracts) - $247,000 c) LCFF 4000-4999 Books & Supplies (10% of total site allocations) - $205,498 d) LCFF 5000-5999 Services & Other Operating Expenditures (cost of Naviance) - $49,801 e) LCFF 1000-1999 Certificated Personnel Salaries (CWA) $154,128; LCFF 2000-2999 Classified Personnel Salaries (CWA) - $189,903; LCFF 3000-3999 Employee Benefits - $140,250 f) LCFF 1000-1999 Certificated Personnel Salaries (Guidance Counselors) - $2,765,739 LCFF 3000-3999 Employee Benefits (Guidance Counselors) - $814,169

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District sent 87 teachers to the AVID Summer Institutes and 20 teachers to the No Excuses University trainings. For the 2016/17 school year, the District modified the Blended Learning MOU increased opportunities for students to take courses online for first-time credit – not just for credit recovery. Also, the MOU was adjusted to allow students who needed credit recovery for both semesters of a specific course to be enrolled concurrently in both semesters. In addition, counselor ratios were decreased from 500:1 to 475:1, and the District contracted support services with Victor Community. LHS added a Construction Pathway based upon student need and employment opportunities. Eight CTE courses were modified to meet A-G requirements. School sites worked diligently to provide attendance incentives such as attendance awards, classroom competitions, popcorn parties, and extended recess. MS site AVID elective teachers guided 7th and 8th grade students through the A-G requirements which ultimately led to the completion of A-G plans. While the number of SART/SARB meetings decreased in 2015/16, our chronic absence rate has decreased. However; moving forward, the District shall review the process for which SART/SARB meetings are conducted (group vs. individual). Due to privacy/confidential concerns, Victor referrals were not tracked in the Infinite Campus student database.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	To actively engage students in research-based strategies that will prepare them for college and career, the District: Trained staff members in AVID strategies and the No Excuses University program to expand opportunities for students to be college and career ready; Blended learning (online curriculum with regular access to a teacher) has provided additional opportunities for credit recovery and first-time course completion – the 2015/16 school year was the first year students could take courses for first-time credit which has allowed students to not only take additional courses during the day, but also to free up impacted schedules; Lowered counselor ratios allowed greater access to academic and social emotional needs to be met; Support and improved CTE pathways by implementing a construction pathway as well as revising CTE courses to meet A-G compliance; School sites offered varied attendance programs/incentives tailored to their student populations as evidenced by principal share-outs at LCAP meetings; Did implement high school A-G plans, but the functionality of the Naviance platform did not lend itself well for A-G planning at the middle school level; Held less SART/SARB meetings, but there does not seem to be a direct correlation between the number of SART/SARB meetings and the number of chronically absent students
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The difference between the budgeted and actual AVID costs were attributed to budgeting in the 5000s and reallocating as needed expenditures more appropriately identified as 4000s. Estimated actuals came in less than anticipated for the overall cost of AVID.
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	Even though the District Graduation Rate increased, analyses show that the graduation rate for "All Students" maintained at the 'Green' level (91.1%), but the graduation rate for "English Learners (6 students), SED (10 students), SWD (2 students), African American (2 students), Asian (1 student), and Hispanic (11 students) Graduation Rate percentages declined. After analyses, Keith McCarthy Academy (KMA – an Blended Learning Independent Study School) had a decline of 12.4% of their 95 SED students and a decline of 19% of their 62 Hispanic students. In contrast, TCHS maintained (SED) and

Goal 2	The District will implement state standards, including ELD standards, in all content courses

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The District will collect and analyze data about implementation of state standards from classroom walk-through observations. This data will be collected on a trimester/semester basis for evaluation.

ACTUAL

District elementary administrators implemented 1174 formal classroom walk through observations in 2015/16.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

A.   Support teachers in PLCs as prescribed by the collective bargaining agreement

B.   Provide ongoing professional development in core content standards and the use of instructional technology

ACTUAL

A.   The District maintained PLCs for all LETA members pursuant to the agreed upon tentative agreements

B.   The District provided on-going professional development in core content standards in mathematics, ELA/ELD, Next Generation Science Standards, and the use of instructional technology (in a

C. Explore options for collaboration and articulation

D. Provide a collaborative structure to give input and guide implementation of the common core standards

E. Implement new state ELA/ELD standards

F. Provide professional development on ELA/ELD for secondary teachers

G. Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers

H. Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.

variety of areas) as evidenced by SCHED

C. The District held math and NGSS articulation meetings for elementary, middle, and high school levels

D. Teachers continued to utilize their PLC time to collaborate on the implementation of State Standards

E. Elementary teachers implemented these State Standards after attending professional development the last two years; in 2016/17, secondary teachers were trained on the implementation of these State Standards

F. The District has trained secondary teachers on the new ELA/ELD Standards in 2016/17 (138 as of 3/20/17)

G. The District had trained elementary teachers on the new ELA/ELD Standards in 2014/15 and 2015/16 school years (380 out of 424 (91.5%) as of June 2016); Once trained, the teachers began implementation phase

H. The District continues to have monthly meetings with all bilingual paraeducators (approximately 50 paras) to inform and engage staff in the new ELA/ELD Standards and strategies

BUDGETED	ESTIMATED ACTUAL
A) LCFF 1000-1999 Certificated Personnel Salaries (1.5% increase for PLC release time) $1,383,686 LCFF 3000-3999 Employee Benefits (associated to the 1.5% increase in certificated salaries) $243,501	a) LCFF 1000-1999 Certificated Personnel Salaries (1.5% Increase for PLC release time) - $1,363,611 LCFF 3000-3999 Employee Benefits (associated to 1.5% increase in Certificated Salaries) - $239,968
B) LCFF 1000-1999 Certificated Personnel Salaries (Professional Development) $950,000 LCFF 3000-3999 Employee Benefits (associated with the PD) $167,000	b) No LCFF revenues were utilized for professional development. Titles I, II and Teacher Effectiveness Grant monies were utilized.
C) No fiscal impact D) No fiscal impact E) No fiscal impact	c) No fiscal impact d) No fiscal impact e) No fiscal impact
F) LCFF 1000-1999 Certificated Personnel Salaries (Professional Development) $950,000 LCFF 3000-3999 Employee Benefits (associated with the PD) $167,000	f) No LCFF revenues were utilized for professional development. Titles I, II and Teacher Effectiveness Grant monies were utilized.
G) LCFF 1000-1999 Certificated Personnel Salaries (Professional Development) $950,000 LCFF 3000-3999 Employee Benefits (associated with the PD) $167,000	g) No LCFF revenues were utilized for professional development. Titles I, II and Teacher Effectiveness Grant monies were utilized.
H)LCFF 1000-1999 Certificated Personnel Salaries (Professional Development) $950,000 LCFF 3000-3999 Employee Benefits (associated with the PD) $167,000	h) No LCFF revenues were utilized for professional development. Titles I, II and Teacher Effectiveness Grant monies were utilized.

Expenditures

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District provided regular opportunities for Professional Learning Community meetings at all sites, all grade levels, and in all content areas for developing best instructional practices. District-sponsored professional development in core content standards including: mathematics, ELA/ELD, Next Generation Science Standards, and instructional technology were offered. 380 (or 91.5%) elementary teachers were trained in the new ELA/ELD Standards and have implemented them in the 2016/17 school year. Due to the large number of secondary staff, one representative from every grade and every core content area, totaling 138 teachers, have been trained in the new ELA/ELD Standards and disseminated the information at their sites. Training is ongoing for secondary staff.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Elementary administrators conducted 1,174 informal walk-through observations. District EL Program administrators also conducted two formal compliance reviews per site, sampling all content areas and grade levels, and provided documented feedback to site administrators. Observations and formal reports indicated District-wide overall improvement in the application of ELD standards and practices. Participation in bilingual paraeducator training increased from 50 to 65 attendees from 2015/16 to 2016/17.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material differences between budget and estimated actuals are attributed to funding sources for the expenditures. Professional development was funded through Title I, II and Teacher Effectiveness Grant monies.
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.	A second training in ELA/ELD standards will be offered in order to capture the remaining 7.5 % of elementary teachers who missed previous training events due to family leave, sabbaticals, or illness. Remaining secondary teachers who have not attended District level training in ELA/ELD standards still need to be trained. Input from EL Facilitators indicates a desire to see an increased number of District-level visits to encourage greater implementation of ELA/ELD best practices. A professional development plan expanded employee participation in CAC committees to examine core content materials. The language of LCAP Goal 2 has been changed to "The District will implement state standards in all content areas."

Goal 3	Students will achieve skills necessary to be college and/or career ready

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. 10% increase of students (based on the 2015/2016 data) who are A-G and/or CTE completers. (2014/2015 - All 34%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

B. 2% increase of students (based on the 2015/2016 data) passing EAP exams with college readiness and conditional readiness scores. (2014/2015 - All 34% in ELA, 29% in Math; EL 0% in ELA, % Math; SED 26% in ELA 52% in Math; FY% in ELA, % in Math)

ACTUAL

A. **NOT MET:**

  A-G Completers increased from 30.4% to 33.6%

  Total 2015/16: 501 A-G Completers out of 1493 Grads (33.6%)

  Total 2014/15: (29.8%) A-G Completers

  CTE 2015/16 decreased from 14.9% to 11.3%

  Total 2015/16: 168 completers out of 1493 Grads (11.3%)

  Total 2014/15: (14.9%) Completers

B. **NOT MET**:

  ELA: All Students 34% to 52.1% (Increase)

EL: 0% to 5.6% (Increase)

SED: 26% to 32.7% (Increase)

FY: DATA not available

Math: All Students 29% to 22.2% (Decrease)

EL: 3.9% to 4.4% (Increase)

SED: 17.6% to 21.0% (Increase)

FY: DATA not available

C. 1% decrease the percentage of all students and all subgroups scoring a "1." Overall, in 2014/2015, 4,005 students (35%) scored a "1" and in math 4,918 students (43%) scored a "1." The number of SED students who scored a "1" on the CAASPP (2014/2015 - 3,139 students or 41% for ELA, 3,828 or 50% for Math). The number of EL students who scored a "1" on the CAASPP (2014/2015 - 973 students or 73% for ELA, 963 or 72% for Math). The number of students with disabilities who scored a "1" on the CAASPP (2014/2015 - 924 students or 77% for ELA, 996 or 83% for Math). 1% increase of all students in required grade levels will score proficient or advanced in science (2014/2015 - 5th grade 45.9%, 8th grade 62.2%, 10th grade 59.8%).

C. **MET** –

Percentages scoring a "1" – Standards Not Met

ELA: Decreased from 35% to 30% in 2015/16

SED: Decreased from 51% to 48%

EL: Decreased from 73% to 70%

SWD: Decreased from 84% to 80%

Math: Decreased from 44% to 41% in 2015/16

SED: Decreased from 42% to 36%

EL: Decreased from 73% to 64%

SWD: Decreased from 78% to 74%

D. 2% more students will take an AP exam and pass with a score of a "3" or higher (In 2014/2015 1,468 students took an AP exam and 626 students scored a "3" or higher). (2014/2015 - All 44.79%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

D. **MET** –

All Students:

In 2014/15, 923 students took 1458 AP exams

639 exams got a "3" or better at a 43.8% pass rate

In 2015/16, 1136 students took 1939 AP exams

778 exams got a "3" or better at a 40.1% pass rate

Increase of 923 students to 1136 students taking exams

Increase of 639 exams to 778 exams with a passing rate

Student groups:

SED 2014/15 pass rate	41.2%
SED 2015/16 pass rate	35.2%
EL 2014/15 pass rate	75% (9 students)
EL 2015/16 pass rate	81.2% (9 students)

FY 2014/15 pass rate   33% (3 students)

FY 2015/16 pass rate   0% (1 student)

E.   1% more EL students (based on the 2014/2015 data of 13.1%) will meet reclassification criteria.

E.   **<u>MET:</u>**

Reclassification rate for 2015/16 was 16% up from 13.1%

F.   1% increase in the number of students demonstrating progress toward English proficiency as measured by the CELDT. The 2014/2015 percentage of students increasing at least one level was 62.5%.

F.   **NOT MET:**

The progress percentage for 2015/16 was 60.1% from 62.5%

G.   Each school will have an intervention and/or academy teacher(s) to remediate ELA and Math for at risk students.

G.   **<u>MET:</u>**

In 2015/16, all comprehensive high schools, middle schools and K8 schools had an academy opportunity; all elementary schools had an intervention teacher

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.

Actions/Services

PLANNED	ACTUAL
A. The District will:	
*Continue the use of Naviance for the purpose of increasing knowledge and tracking progress towards A- G completion.	The District continue to utilize Naviance to increase knowledge and tracking progress towards A-G completion; following review of the data, it was found the tracking of progress is better suited for the student information system utilized by the District, Infinite Campus – goal will be adjusted accordingly
* Implement grant to update and expand CTE equipment and programs.	The District has been awarded the CCPT at EHS (ICT & Public Health Pathways) and TCHS (Engineering & Patient Health); Approximately $800,000 over two years to expand and enhance programs

The District was also awarded the CTEIG grant at all high schools; Approximately $3.6 million dollars over a three-year period to expand and enhance programs and facilities |
| * Continue to communicate and promote CTE offerings | The District is utilizing the CTEIG funds to develop websites, flyers, outreach to middle schools, and to expand our College & Career Fair (held each fall) to promote CTE offerings |
| * To explore opportunities to educate staff on A-G and CTE requirements | A CRBG plan (approximately $630,000) has been developed and board approved to include administrator, counselor, and teacher trainings to increase understanding of A-G and CTE requirements; thus far, the |

District had secondary counselor trainings, A-G transcript audits (at each comprehensive HS), and UC A-G portal training

The District continues to promote the use of SHMOOP for test prep with our families & students; in addition, through the use of CRBG funding, the District shall continue to promote the use of SHMOOP

B. Provide and promote an online test prep software for high school students (SHMOOP)

SHMOOP DATA:

Hours: 923 in 2014/15 to 2138 in 2015/16

Students: 830 in 2014/15 to 1390 in 2015/16

Active Teachers: 59 in 2014/15 to 126 in 2015/16

C. The District will:

* Implement a summer literacy program for incoming 2nd and 3rd graders who are reading below grade level

The District did implement a summer literacy program for incoming 2nd and 3rd grade (incoming) students who were below grade level in Reading. The camp was held at all elementary sites.

* Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners

The District has continued to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English learners; EL achievement scores in 2015/16 showed an increase

* Implement new state ELA/ELD standards

The District implemented State ELA/ELD Standards at the elementary level in the 2016/17 school year

* Provide professional development on ELA/ELD for secondary teachers

The District implemented professional development for secondary teachers in the 2016/17 school year

*Intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted pupils.	The District has continued to provide intervention teachers at each elementary school to provide direct academic support in English Language Arts & Mathematics targeted to students with an emphasis on low performance and EL, SED, and FY student groups
*Extended learning time (before and after school, Saturday school) for the targeted pupils.	The District provided $5,000 per school site to offer extended learning after school or on Saturday schools for EL, SED, and FY in the area of mathematics
*Summer Literacy camp for incoming second and third grade students.	The District did implement a summer literacy program for incoming 2nd and 3rd grade (incoming) students who were below grade level in Reading. The camp was held at all elementary sites.
*Provide professional development to employees through release time.	The District has provided professional development to employees through release time as evidenced in SCHED as well as other professional development opportunities outside of the school district
D. The District will: * Provide and promote an online test prep software for high school students (such as SHMOOP and Khan Academy)	High schools utilized the Khan Academy especially in the areas of SAT and AP prep as well as for content area intervention and support (math & science)
* Develop a survey to be administered to students who are enrolled in AP courses to determined why they chose to take or not take the exam. Testing coordinators at all 23 school sites.	The District did not administer these surveys
E. The District will: * Continue to provide PLC time for teachers to collaborate and discuss students' progress who	The District has continued to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English learners; EL achievement scores in 2015/16 showed an increase; The District implemented Imagine Learning for TK-8 schools

have been identified as English Learners. Implement the use of Imagine Learning for the CELDT levels 1-3.	for CELDT levels 1-3 in 2016/17
* Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers	The District implemented professional development for secondary teachers in the 2016/17 school year; The District implemented State ELA/ELD Standards at the elementary level in the 2016/17 school year
F. * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners * Implement new state ELA/ELD standards	The District has continued to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English learners; EL achievement scores in 2015/16 showed an increase
* Provide professional development on ELA/ELD for secondary teachers	The District implemented professional development for secondary teachers in the 2016/17 school year
* Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners.	The District has continued to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English learners; EL achievement scores in 2015/16 showed an increase
* Implement the use of Imagine Learning for the CELDT	The District implemented Imagine Learning for TK-8 schools for

levels 1-3.	CELDT levels 1-3 in 2016/17
* Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.	The District implemented professional development for secondary teachers in the 2016/17 school year; The District implemented State ELA/ELD Standards at the elementary level in the 2016/17 school year
* Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.	The District continues to have monthly meetings with all bilingual paraeducators (approximately 50 paras) to inform and engage staff in the new ELA/ELD Standards and strategies
* Continue to provide intervention and academy teachers to schools.	The District has continued to provide intervention teachers at each elementary school and academy teachers at each high school to provide direct academic support in English Language Arts & Mathematics targeted to students with an emphasis on low performance and EL, SED, and FY student groups
G. The District will:	
*Continue to provide intervention and academy teachers to schools.	The District has continued to provide intervention teachers at each elementary school and academy teachers at each high school to provide direct academic support in English Language Arts & Mathematics targeted to students with an emphasis on low performance and EL, SED, and FY student groups
* Evaluate the effectiveness of intervention and academy programs as measured by student achievement.	Data review throughout the year of Lexia, System 44, READ 180, and Imagine Learning all showed strong progress of LEUSD students; An additional day for the high schools was held for data review where Academy student progress from 2013/14 school year was reviewed showing significant success of each program having students still enrolled and on track to graduate in 2016/17
	The 2016/17 school year continued professional development in the

	* Continue professional development to support Multi-Tiered Support Services (MTSS) in order to provide appropriate interventions for all students.	areas of UDL, Boys Town, State Inclusion Conference, and the securing of the CASUMS grant (to include two elementary sites – EES & THE) offered by the OCDE in cooperation with CDE and several entities; for the 2017/18 school year, a second CASUMS grant was awarded to include two additional elementary schools (WES & RCE)
Expenditures	BUDGETED A) LCFF 1000-1999 Certificated Personnel Salaries (CTE teachers) LCFF 3000-3999 Employee Benefits LCFF 4000-4999 Books and Supplies (cost of Naviance) $73,492 B) LCFF 4000-4999 Books and Supplies (cost of SHMOOP) $50,000 C) LCFF 1000-1999 Certificated Personnel Salaries (1.5% Increase in teacher salaries for PLC time) $1,383,686 LCFF 3000-3999 Employee Benefits (associated with the increase in teacher salaries for PLC time) $243,501 LCFF 1000-1999 Certificated Personnel Salaries (Summer Literacy Program) $521,000 LCFF 3000-3999 Employee Benefits (associated with Summer Literacy Program salaries) LCFF 4000-4999 Books and Supplies (related to the Summer Literacy Program) $279,000 D) LCFF 4000-4999 Books and Supplies (cost of SHMOOP) $50,000	ESTIMATED ACTUAL a) LCFF 1000-1999 Certificated Personnel Salaries (CTE Teachers) - $982,273 LCFF 3000-3999 Employee Benefits (CTE Teachers) - $308,438 LCFF 4000-4999 Books and Supplies (Cost of Naviance) - $48,802 b) LCFF 4000-4999 Books and Supplies (Cost of SHMOOP) - $50,000 c) LCFF 1000-1999 Certificated Personnel Salaries (1.5% Increase for PLC release time) - $1,363,611 LCFF 3000-3999 Employee Benefits (associated to 1.5% increase in Certificated Salaries) - $239,968 LCFF 1000-1999, 2000-2999, 3000-3999, and 4000-4999 (related to the Summer Literacy Program) - $480,000 d) LCFF 4000-4999 Books and Supplies (Cost of SHMOOP) - $50,000

E) LCFF 1000-1999 Certificated Personnel Salaries (1.5% increase in teacher salaries for PLC time) $1,383,686

LCFF 3000-3999 Employee Benefits (associated with the 1.5% increase in teacher salaries) $243,501

LCFF 4000-4999 Books and supplies Imagine Learning

$95,000

ELA $275,000

F) LCFF 1000-1999 Certificated Personnel Salaries (1.5% increase in teacher salaries for PLC time) $1,383,686

LCFF 3000-3999 Employee Benefits (associated with the 1.5% increase in teacher salaries) $243,501

LCFF 4000-4999 Books and supplies Imagine Learning

$95,000

ELA $275,000

G) LCFF 1000-1999 Certificated Personnel Salaries (Intervention and Academy teacher costs) $1,372,181

LCFF 3000-3999 Employee Benefits (associated with the intervention and academy teachers) $400,579

e) LCFF 1000-1999 Certificated Personnel Salaries (1.5% Increase for PLC release time) - $1,363,611
LCFF 3000-3999 Employee Benefits (associated to 1.5% increase in Certificated Salaries) - $239,968
LCFF 4000-4999 Books and Supplies (cost of Imagine Learning) - $211,886

f) LCFF 1000-1999 Certificated Personnel Salaries (1.5% Increase for PLC release time) - $1,363,611
LCFF 3000-3999 Employee Benefits (associated to 1.5% increase in Certificated Salaries) - $239,968
LCFF 4000-4999 Books and Supplies (cost of Imagine Learning) - $211,886

g) LCFF 1000-1999 Certificated Personnel Salaries (Intervention and Academy Costs) - $1,134,453
LCFF 3000-3999 Employee Benefits (associated with Intervention and Academy Costs) - $335,138

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.	In order to ensure all LEUSD students are college and career ready, the District has continued to focus on building the numbers of students enrolled in A-G and CTE courses, and eight CTE courses were modified to meet A-G requirements. Additionally, the District has also focused on building the numbers of students not only enrolling in AP courses, but also students taking the AP exams. The district has provided many other intervention/remediation opportunities such as Shmoop (online test prep for high school students for ACT, SAT, AP tests, etc). Teachers who have received AVID training implemented critical thinking strategies across content areas in an effort to increase pass rates of AP exams and the EAP. By the end of this school year, training for the implementation of ELD/ELA standards (including integrated/designated ELD instruction) will have been offered to all teachers grades k-12. The Naviance program did not support middle school students creating an A-G plan. However, 7th and 8th grade students in AVID courses completed a high school A-G plan.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The percentage of students completing A-G requirements increased and new CTE courses were offered in relevant career fields such as the Construction Pathway. Two pathways were not continued due to low student enrollment and an inability to fill two vacancies. While the overall student pass rate on the ELA section of the EAP increased but Math decreased, student groups did show growth. Students scoring a "1" on the CAASPP decreased overall. The number of students taking AP tests increased; however, pass rate (score of 3 or higher) decreased. The District is encouraged due to increased access for students. The percentage of students meeting ELD reclassification criteria increased, but the percentage of students moving up in EL levels decreased. The district should see a gain in students moving up ELD levels with the use of Imagine Learning coupled with integrated and designated ELD instruction occurring in classrooms this school year. Even though Shmoop has been rolled out, not all students have been accessing Shmoop. The numbers are increasing, but not to full implementation. Much like Shmoop, Naviance has had increased numbers of students and families accessing the program, but full implementation has yet to be achieved. At the middle school, A-G and CTE pathways must be outlined for each high school within Naviance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Cost of Naviance and the Summer Literacy Camp was less 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.	Overall, the District's A-G completion rate is too low; thus, specific actions must be taken in 2017/18 to address this. Much like A-G completion, the CTE Completion rate decreased this year, and adjustments must be taken in this area as well. Significant improvement was made with AP testing. Overall, the Grad Rate was significantly positive, but a graduation committee should be formed to review requirements and make necessary recommendations.

Goal 4	Our students will be positively engaged in their school community

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease the event rate of expulsions and suspensions by 1% (6 suspension events and 1 student expulsion event) in 2016/2017. There were 560 student suspensions and 42 student expulsions in 2014/2015. In 2014/2015 the suspension rate was 6.0% (1,433 students) and student expulsion rate was .02% (36 students). Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data. Continue to provide counseling and intervention programs as determined by analysis of the California Healthy Kids Survey.

ACTUAL

NOT MET:

Out of School Suspensions- 809

Expulsions- 54

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**

Empty Ce

Actions/Services	PLANNED	ACTUAL
	The District will: * Continue to provide professional development in Boys Town and PBIS for certificated and classified staff.	**MET:**

* Continue to analyze events of expulsions and suspensions to ensure the District is providing needed resources * Continue to provide counseling and intervention programs as determined by analysis of the California Healthy Kids Survey * Hire three social emotional learning specialists	* 100 staff were professionally developed in Boys Town and PBIS. * Expulsions and suspensions were analyzed and safety plans were revised and presented to School Site Councils. * Counseling and interventions programs were provided to the students but not based upon the analysis of the California Healthy Kids Survey but rather based upon analysis of suspensions and expulsions. * Three social emotional learning specialists were hired

Expenditures

BUDGETED	ESTIMATED ACTUAL

A) LCFF 1000-1999 Certificated Personnel Salaries (CWA) $151,928
 	
(cost of 3 SEL teachers) $192,203
 	
   LCFF 2000-2999 Classified Personnel Salaries (CWA) $184,258
 	
   LCFF 3000-3999 Employee Benefits (associated with CWA salaries) $158,557
 	
   LCFF 3000-3999 Employee Benefits (associated with the 3 SEL teachers) $68,700
 	
   LCFF 5000-5999 Services and Other Operating expenditures
 	
(Boys Town Training) $35,000
 	
(Boys Town Parents) $10,000
	A. LCFF 1000-1999 Certificated Personnel Salaries (CWA) - $154,128
	LCFF 1000-1999 Certificated Personnel Salaries (3 SEL Teachers) - $185,567
	LCFF 2000-2999 Classified Personnel Salaries (CWA) - $189,903
	LCFF 3000-3999 Employee Benefits (CWA & SEL Teachers) - $192,013
	LCFF 5000-5999 Services and Other Operating Expenditures $0.00

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.	In order to improve student engagement, the District trained 100 staff members in the Boys Town program to improve positive interactions on campus specific to students' social emotional learning supports. Suspension and expulsion events were analyzed by site administration and presented to school site councils. Counselors continued to refer students to contracted services on a case-by-case basis.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Boys Town training was provided and many school sites have implemented PBIS programs. Overall, the suspension rates increased, but school sites who have implemented MTSS supports inclusive of SEL and academic such as Second Step at the Transitional Kinder and Kinder levels. This year, the Second Step program was purchased for each TK teacher, and due to its effectiveness, kindergarten teachers requested additional trainings; thus, two additional trainings were provided and Second Step curriculum was purchased for all attendees. In addition, in 2016/17, four school sites (LVS, DGE, CLMS, & TCMS) have sent teams to PBIS trainings for site team implementation. Crisis Prevention Intervention trainings (4) have also been held in 2016/17. Schools with suspensions rates that did not improve are committed to analyzing and review their data to implement alternatives to suspension for the 2017/18 school year. While our data on suspensions and expulsions did not show the decrease we had anticipated, sites report the development of programs which over time should have a significant impact on engaging students in a positive school environment and provide staff and students will tools to better accomplish this.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Training for Boys Town and Boys Town Parents was funded through Mental Health monies as well as Title monies.
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.	Inclusion of On Campus Suspensions (OCS) in the State's 5x5 Grid (Suspension LCFF Rubric) has prompted the District to review its suspension procedures and implement alternatives to suspension for infractions that warranted OCS in the past. In 2014/15, the District's student groups (EL, African American, SED, Hispanic, and Pacific Islander) were all in the red range. The District shall continue to offer Boys Town Training and CPI to additional staff members. Also, the District will implement additional PBIS strategies on campuses District-wide.

Goal 5

More parent involvement at each school site and District activities

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Percentage of parent participation will be increased and will be determined on baseline data. The baseline data for Parent Teacher Student Association (PTSA) hours was 82,591, badges processed was 1,872, and parents fingerprinted at no cost was 416. 30% increase of all annual parent surveys will be returned based on the 656 parents who responded in the 2015/2016 survey.

ACTUAL

NOT MET:

80,877 PTSA volunteer hours as of April 2017

2,129 badges have been processed through April 2017

An additional 540 parents have been fingerprinted as of May 2017

613 annual parent surveys were submitted in both English and Spanish

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	ACTUAL
Actions/Services	The District will: * Have parents, including parents of our unduplicated and special needs subgroups, complete an online survey in Fall and Spring at various school functions. Explore options for an incentive for parents to complete the survey * Continue to provide free fingerprinting and badges for all eligible volunteers. Develop a calendar of time for each school site to provide access to fingerprinting for all interested parent volunteers. * Maintain attendance records at committee meetings * Communicating opportunities to volunteer at district and school sites * Continue to offer a Parent Summit to provide opportunities to support families * Continue to use translation services to support the	*Surveys in English and Spanish were available for stakeholders to complete, but a small portion of families completed the survey; the survey was only open in the fall of 2017; options for an incentive for parents was not explored; the District shall work with Key Data Systems on the survey application in 2017/18 *Free fingerprinting and badges were provided for all eligible volunteers. *Attendance records are maintained at all committee meetings (i.e. ELAC, Parent Advisory Group, School Site Council, AVID, DELAC) *Opportunities to volunteer are communicated at district and school sites *Parent Summits were not offered in the same format as in the previous year; in 2016/17, three Boys Town Parent trainings were held (in Spanish and English) – thirty parents attended these 6 week sessions

	Districts' demographics.	*Translation services are used to support the Districts' demographics.

Expenditures	**BUDGETED**
	
	A) No costs associated with the completion of the survey
	
	B) LCFF 2000-2999 Classified Personnel Salaries (cost of Safety & Risk secretary $44,352
	
	   3000-3999 Employee Benefits $25,775
	
	   5000-5999 Services and Other Operating Expenditures $30,000
	
	C) No costs associated with maintaining attendance records at committee meetings
	
	D) No cost associated with communicating opportunities to volunteer at district and school sites
	
	E) Parent Summit budget
	
	F) 2000-2999 Classified Salaries (cost of District translator) $48,356
	
	   3000-3999 Employee Benefits (associated with the District translator) $22,125
		ESTIMATED ACTUAL
		a) No Fiscal Impact
		
		b) LCFF 2000-2999 Classified Personnel Salaries (Safety & Risk Secretary) - $40,244
		LCFF 3000-3999 Employee Benefits (associated with Safety & Risk Secretary) - $24,042
		LCFF 5000-5999 Services and Other Operating Expenditures - $30,879
		
		c) No Fiscal Impact
		
		d) No Fiscal Impact
		
		e) Parent Summit did not take place
		
		f) LCFF 2000-2999 Classified Personnel Salaries (District Translator) - $48,356
		LCFF 3000-3999 Employee Benefits (associated with District Translator) - $15,941

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District continues to value the importance of families volunteering on campus; thus, the District has continued its efforts to provide fingerprinting at no cost for volunteers and has continued its translation services for families to receive communications in Spanish. To better support families obtaining fingerprinting, the process included a mobile fingerprinting service around the District. Parent summits were also continued in 2015/16, but were held at various school sites in the evenings as opposed to a centralized location on a Saturday. Sign-in sheets are maintained at the sites for parent committees and activity nights. In order to encourage parent participation, opportunities to volunteer are communicated in a variety of ways, such as automated phone calls home, emails, flyers, and website promotions.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	PTSA volunteer hours again were very successful in 2016/17, but the data collected (in March 2017) was not comparable to data collected in 2015/16 (in late May 2016) due to the two month difference. The District's volunteer program has been equally successful due the high numbers of red and purple badges. In order to ensure maximum participation, the District continues to not only fingerprint volunteers, but also provides these services at no cost. In contrast, the District's annual survey has not yielded the anticipated results.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Due to data collected at different timeframes over the two school years, the data collected was not comparable. In order to encourage additional survey participation, the District will: electronically "push" the survey to all stakeholders, increase awareness through advertisement, and contract with Key Data Systems. The District will need to re-evaluate the plan to improve parent engagement through not only volunteering and parent survey input, but also through participation in family engagement events held on campus, such as Parent University and STEAM evenings. These activities are occurring on campuses; however, the District needs to create a systematic approach to document participation.

Goal 6	Students will have instructional materials, access to technology, clean and safe facilities, and staff to support their learning needs

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

ACTUAL

EXPECTED	ACTUAL
A. 100% of students will have access to core content materials	A) **MET:** All students have access to core content materials
B. 100% of teachers will be assigned to courses for which they hold the proper credentials	B) **MET:** All teachers were assigned to courses for which they hold the proper credentials and/ or authorizations
C. 80% of all nonemergency work orders are completed as defined in the goal to ensure facilities are in good repair	C) **MET:** 89% of the work orders were closed – 5509 out of 6186 were completed during 2015/16
D. All students will receive human/financial support for their instructional needs	D) **MET:** All students received human/financial support for their instructional needs; this goal must be modified or removed due to its vagueness
E. PLC time will be maintained while focusing on student achievement	E) **MET:** PLC time has been maintained. PE teachers are provided to release elementary teachers for PLC time contained within the school day.

across all grade levels. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.	Additional PLC time for elementary and secondary teachers continues to be provided (outside of the school day) – compensated through a salary enhancement
F. 100% of students will have access to the wireless network within their school site	F) **MET:** All students have access to the wireless network within their school site.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	A. 100% of students will have access to core content materials to ensure the district is in compliance with Williams through the use of inventory annually	A) All students have access to core content materials - there were no Williams complaints filed with the District
	B. Align teacher assignments to teacher authorized credential	B) All teachers were assigned to courses for which they hold the proper credentials/authorizations
	C. Implement any recommended changes through the communication of work orders. Continue to communicate work order status within a 48 hour period	C) There is a new work order system (School Dude) that responds to work orders within a 24 hour period and sends an email to the work order creator notifying them of the receipt of the work order and who it is assigned to. During the period from 2/16 through 1/17 work orders totaled 6,451. 75% were completed in less than one week.
	D. Maintain human/financial resources for school site	D) All students received human/financial support for their instructional

determined needs. Personnel and Fiscal will work with schools to ensure resources are maintained to meet needs.	needs
E. The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services. Continue to maintain grade span student classroom averages for TK-3	E) PLC time is built into the LETA CBA (Collective Bargaining Agreement). Grade Span Averages shall continue to not be higher than 26:1
F. Students will have access to the wireless network within their school site for the opportunity of teachers to infuse instructional technology in the classroom. The district continues to develop a technology plan, ongoing professional development will be designed with the input from site based instructional technology coaches. The district is exploring various professional development opportunities to support the growth of classified employees. The district is exploring options to fund future technology purchases.	F) All students have access to the wireless network within their school site; Professional development opportunities have been provided to support the growth of classified employees. (I.e. - Hidden Keys to Success (presented by School First), LCAP training, monthly bilingual para-educator training, Para-educator conference; Measure V, a school bond measure, was passed by voters to fund technology and facilities.

Expenditures	**BUDGETED** A) 4000-4999 Books and Supplies (budget for instructional materials) $3,132,256 B) 1000-1999 Certificated Personnel Salaries (budgeted cost of all General Fund funded MS and HS teachers) $32,148,493 3000-3999 Employee Benefits $9,211,007 C) 5800 Professional/Consulting Services and Operating Expenditures (cost of School Dude) $6,470	**ESTIMATED ACTUAL** a) LCFF 4000-4999 Books and Supplies (instructional materials) - $3,045,825 b) LCFF 1000-1999 Certificated Personnel Salaries (MS & HS Teacher Costs) - $33,817,027 LCFF 3000-3999 Employee Benefits (associated benefits for MS & HS Teachers) - $10,477,264 c) LCFF 5800 Professional/Consulting Services and Operating Expenditures (School Dude M&O Only) - $15,462

D) 1000-1999 Certificated Personnel Salaries

(all certificated employees) $101,012,718

   3000-3999 Employee Benefits (associated with all
certificated employees) $54,391,463

   4000-4999 Books and Supplies (total discretionary
budgets for all

school sites) $ 2,153,119

E) 1000-1999 Certificated Personnel Salaries (cost of
all TK-3 teachers (285 teachers)) $22,848,119

   3000-3999 Employee Benefits (associated with the
certificated salaries) $6,921,569

F) 5000-5999 Services and Other Operating
Expenditures (cost of maintaining wireless
network) $150,000

d) LCFF 1000-1999 Certificated Personnel Salaries (all
Certificated employees) - $99,929,998
LCFF 3000-3999 Employee Benefits (associated benefits for
all Certificated employees) - $30,271,247
LCFF 4000-4999 Books and Supplies (total site discretionary)
- $2,054,980

e) LCFF 1000-1999 Certificated Personnel Salaries (TK-3
Teachers) - $25,202,687
LCFF 3000-3999 Employee Benefits (associated benefits for
TK-3 Teachers) - $7,534,403

f) LCFF 5000-5999 Services and Other Operating Expenditures
(cost of maintaining wireless networks) - $150,000

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District has been successful implementing the actions/services to ensure students have instructional materials, access to technology, clean and safe facilities, and staff to support their learning needs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The Personnel Department was effective in hiring teachers who held the appropriate credentials/authorizations. The majority of hiring was done early, and materials were ordered and delivered prior to the beginning of school. The implementation of School Dude improved the communication regarding work orders. Due to the effective two-way communication and significant work done by the M&O staff, 75% of these work orders were completed within a week. The compensation package negotiated by the District with both associations provided the District the ability to recruit, select, and retain highly effective staff. Without these agreements, the District would not be able to recruit such strong candidates during the current teacher shortage. The PLC time negotiated in previous agreements were maintained and have allowed teachers to continue collaboration. With additional data through the CAASPP assessments, staff has begun to develop and implement common assessments from their data review. Lastly, each one of our classrooms has reliable WiFi available each day.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We budgeted for an average teacher cost for our TK-3 expenditures, but actual costs were greater than what was budgeted.
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.	With the passage of Measure V coupled with full coverage of WiFi for all classrooms, the District is in a position to increase the number of electronic devices in each classroom for the 2017/18 school year. Each TK-8 classroom shall have and iPad locker housing ten iPads which affords accessibility, security, and electrical charging. In addition, middle schools shall also be provided one additional iPad cart (30 iPads) for each core discipline department. Lastly, each high school shall be provided with three MacBook Pro carts (40 MacBooks each).

Goal 7

Students will be enrolled in broad course of studies

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A. 50% increase in the integrated arts program/instruction to expose students to a variety of arts disciplines in an effort to develop their aesthetic appreciation and creative expression as measured by observation of classrooms	A) A trainer of trainer model for arts integration was provided and sites participated in STEAM (Science, Technology, Engineering, Arts, and Math) training. In addition, Summer Literacy Camp at all elementary sites focused on arts integration to promote reading (literacy) and the 'Meet the Masters' program was expanded to include an additional elementary site.
B. 100% of students will receive regular instruction from credentialed PE teachers; for grades 1-6. Credentialed PE teachers will provide 50% of required minutes	B) PE teachers provided at least 50% of required PE minutes at grades 1-5 (K5 sites) inclusive of 6th grade at the K6 sites.
C. Continue to use existing resources for programs/strategies and/or provide staff development for health related instructional programs to 30% of teaching staff	C) Staff development in social emotional health related instructional programs such as Boys Town have been provided as well as training for inclusion teachers at RCOE related to emotional triggers.
D. 100% of the District's master schedules and student transcripts will show that all students have access to all required subject areas.	D) All students have access to all required subject areas.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED	ACTUAL
A. Implement integrated arts into all content areas	A trainer of trainer model for arts integration was provided and sites participated in STEAM (Science, Technology, Engineering, Arts, and Math) training. In addition, Summer Literacy Camp at all elementary sites focused on arts integration to promote reading (literacy) and the 'Meet the Masters' program was expanded to include an additional elementary site.
B. Credentialed PE teachers will provide 50% of the state-mandated Physical Education instructional minutes at all elementary schools for grades 1-5; they will receive classified aide support	PE teachers provided at least 50% of required PE minutes at grades 1-5 (K5 sites) inclusive of 6th grade at the K6 sites.
C. Continue to provide staff development to 30% of the staff for health related instructional programs at elementary, middle and high schools. The District will provide professional development for secondary teachers in the area of social and emotional development.	Staff development for health-related instructional programs was not provided. Staff development in social emotional health related instructional programs such as Boys Town have been provided as well as training for inclusion teachers at RCOE related to emotional triggers.
D. The District will:	

	* Seek input from administrators, teachers, area college counselors and local business leaders.	A CTE Community Advisory Board meets regularly to review goals and future direction of the CTE programs; Close partnerships with Mt. San Jacinto and Cal State San Marcos continue with Dual Enrollment and Automatic Acceptance with each school respectively
	* Understand college entrance requirements (public, private, out-of-state)	MSJC (community college) counselor is on campus at each of our high schools helping students register for MSJC, complete FAFSA, and take accu-placer tests.
	* Analyze master schedules and student transcripts to ensure all students have access in all required subject areas	A transcript audit was completed by RCOE at each comprehensive high school involving administrators, counselors, department chairs, and teachers from each discipline to better understand our A-G completion rates and how to improve them. This augmented staff's understanding of the college entrance requirements.

Expenditures	**BUDGETED**
	
	 A) 1000-1999 Certificated Personnel Salaries (cost of certificated employees relating to the integration of the arts) $5,268,000
	
	   3000-3999 Employee Benefits (associated with the certificated employees) $1,557,000
	
	   4000-4999 Books and Supplies $137,000
	
	B) 1000-1999 Certificated Personnel Salaries (cost of PE teachers) $225,743
	
	   2000-2999 Classified Personnel Salaries (cost of paras for PE program) $163,934
		ESTIMATED ACTUAL
		a) 5000-5999 - $4,000
		       1000-3999 –
		
		b) LCFF 1000-1999 Certificated Personnel Salaries (Cost of PE Teachers) - $206,104
		    LCFF 2000-2999 Classified Personnel Salaries (Cost of Paras for PE program) - $163,576
		    LCFF 3000-3999 Employee Benefits (associated benefits for PE Program) - $154,398

3000-3999 Employee Benefits (associated with the PE program for elem) $158,364

C) 5000-5999 Services and Other Operating Expenditures (cost of PD) $1,177,750

D) 1000-1999 Certificated Personnel Salaries (cost of 25 hours of extra duty for 6 counselors) $6,264

3000-3999 Employee Benefits (associated with the extra duty pay) $955

c) LCFF 5000-5999 Services and Other Operating Expenditures (cost of PD)

d) LCFF 1000-1999 Certificated Personnel Salaries (25 Hours of extra duty for Counselors) - $2,107

LCFF 3000-3999 Employee Benefits (associated benefits for Counselor extra duty) - $371

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.	In order to promote Other Student Outcomes from the State's Eight Priorities, the District determined to focus on several areas: arts and physical education instruction at all levels as well as a heightened awareness of and strategies to address students' social-emotional development. Arts instruction from credentialed teachers has always been available at the secondary level. Before the economic downturn, it was also available at elementary schools through a magnet program and arts integration grant at other sites. To bring arts integration back at elementary schools, a trainer-of-trainers model was used this year to build site level experts who can help promote arts integration in more classrooms. A new Summer Literacy Camp at all elementary sites in the summer of 2016 also included weekly arts projects in conjunction with reading and writing skills for students incoming to 2nd and 3rd grades. Credentialed PE teachers continued to offer weekly instruction at each of the elementary schools. Additionally, several sites, including elementary and a middle school, have begun to focus on STEAM (Science, Technology, Engineering, Arts, and Math) programs. Social-emotional learning, a key component to success for all students, also has been addressed through Boys Town professional development, other professional development offered by RCOE, and the implementation of the Social Emotional Learning Support Provider program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Over the past two years, Arts Integration professional development was offered to elementary teachers. For the 2016/17 school year, the District transitioned to a trainer-of-trainer model to better utilize fiscal resources. In addition, two school sites implemented *Meet the Masters Arts Program* in partnership with parent volunteers. The families and staff at these sites found the program to be engaging and beneficial for students. Summer Literacy Camp was implemented in 2016 and produced positive results. The extended learning opportunities helped students who were struggling readers to receive smaller group instruction and be exposed to reading, writing, and arts instruction. The District continues to have success in full implementation of PE minutes due to the support of Physical Education specialists. In 2016/17, a team from RCOE assisted each high school in a transcript audit to determine how many students were A-G compliant. During this process, staff analyzed transcripts from last year's seniors. Barriers were identified and steps shall be taken in 2017/18.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We budgeted, erroneously, the cost of our Arts teachers across the district rather than the cost of the training.
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 offered the arts integration trainer-of-trainer model, but the success of implementation was difficult to quantify. The District is exploring the expansion of the *Meet the Master Arts Program* to all elementary school sites for 2017/18. After review in committee, the recommendation is to consolidate this goal into the student engagement goal.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

At the onset of the 2016/17 school year, principals aligned their SPSA plans to the District LCAP that had been revised and approved in August 2016. Throughout the year, the District LCAP Committee held fourteen meetings for a total of sixty-one hours. Only one of these days was actually held during the school day to limit instructional disruptions. The committee consisted of parents, teachers (LETA), support staff (CSEA), students, site administration, and district office administration. Each group gathered their stakeholder input and provided valuable information to the LCAP committee following review of the various data sets provided by the District and/or California Dashboard information. Meetings during the fall consisted of each principal going over their site-specific data advising the LCAP Committee how they met their targeted goals or which goals they did not meet. At the spring meetings, LCAP Committee Members worked tirelessly reviewing data, listening to each other, sharing their stakeholder's input, and ultimately, writing the 2017/18 goals. This Committee worked diligently through very long hours.

In addition to the District LCAP Committee (the main source of stakeholder engagement), the District also received input from DELAC members at the following meeting dates August 17, 2016, September 7, 2016, October 5, 2016, November 2, 2016, December 7, 2016, January 11, 2017, February 1, 2017, March 1, 2017, April 5, 2017, and May 3, 2017.

Also, the District has continued to expand the Multi-Tiered System of Supports framework in the District. Providing leadership for this framework, stakeholders from the teachers' association, parent group, site administration, instructional support administration, and special education administration attend regularly scheduled monthly meetings to review needs throughout the district pertaining to academics and social emotional learning supports – contained in the 2016/17 LCAP. In the spring of 2017, alignment of academic and social emotional learning needs continued to be the focus for the 2017/18 school year. Representatives provided feedback on specific steps to be taken in the 2017/18 school year to provide input for the 2017/18 LCAP. In addition, parent engagement was also identified to be a focus area for the upcoming school year.

Also, the Superintendent held advisory group meetings with parents (fall & spring) and with students (fall & spring) discussing the current goals and direction of the District – specifically in the areas of instructional technology and the passage of Measure V. Students and parents were able to provide their input on what they interests were regarding further implementation of instructional technology.

In the spring of 2017, the District also provided CA Dashboard data to the PTSA General Meeting (2/28/17 & 4/25/17) to not only provide stakeholders with the information, but to also hear input from the PTSA presidents who had various questions and/or comments regarding the Dashboard, future plans for instructional

technology, and how to encourage additional parent engagement.

In May 2017, the District held a Governing Board Workshop to review the 2017/18 goals provided by the District LCAP Committee with the intent for the Board of Trustees to prioritize the expected annual outcomes aligned to the goals. Also, in May 2017, a presentation was provided to the Board of Trustees to provide an update on the Annual Progress of the 2016/17 LCAP goals. In open session, the Board of Trustees were able to provide staff with additional direction regarding the 2017/18 LCAP goals.

Throughout the school year, the District Superintendent did not need to receive nor respond in writing to any questions or comments received from any advisory committee. The Public Hearing shall occur on June 14th at the Governing Board Meeting. Once the 2017/18 LCAP has been approved by RCOE, principals shall again be asked to revise their SPSA plans to align their goals to the District's LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Consultations with various stakeholders have impacted the LCAP for the 2017/18 school year in the following ways:
- Overall:
  - There were too many goals in the 2016/17 LCAP; thus, communication of the LCAP was more difficult resulting in many stakeholders not fully understanding the LCAP goals and actions; thus, stronger communication of the 2017/18 LCAP must be the focus
  -
- Engagement:
  - The District must review policies regarding the use of On Campus Supervision and explore alternatives to suspension
  - Parent engagement activities shall occur at each school site on a quarterly basis (at a minimum)
  - Work with the PTSA to provide the *Meet the Masters* program at each elementary school in the 2017/18 school year
  - The District shall implement the annual survey in a non-passive way; stakeholders were reminded to take the survey through auto-dialers and emails (from the auto-dialers); staff shall work with a local educational vendor, Key Data Systems, to improve this process
  - Continue to provide professional development to staff regarding Universal Design for Learning, Collaboration regarding instructional design and implementation (math, ELA, social science, and science)
  - Continue to utilize the SCHED online system that advertises the District's year-long professional development schedule (2017/18)
  - Support school site data review of attendance and suspension on a monthly basis to provide immediate, targeted intervention
- Achievement:
  - District staff shall implement four common assessments at the elementary level (per teacher in ELA & Mathematics) and three common assessments at the secondary level (per teacher in ELA & Mathematics
  - Maintain the SEL Support Providers in the 2017/18 – expand if able

- Students and families shall be provided additional information regarding A-G and CTE completion; by 9th grade, all students shall have created their 4-yr Plan (A-G, CTE, or Grad) in Infinite Campus allowing families to view through the IC Portal
- Communicate with students and families the expectation to have students complete a CTE pathway (if chosen); many students are being exposed to CTE courses (participants), but are not achieving completer status
- Basic Services:
  - Additional electronic devices shall be provided to classrooms due to the passage of Measure V; staff members have been requesting additional devices all year and Measure V shall provide for these instructional requests
  - Works orders have been not only communicated through a more viable means, but these work orders are being completed in a timely manner and stakeholders have been very appreciative

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1	**Engagement: Our stakeholders will be positively engaged in their school community**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

With input from our Stakeholders, we firmly believe our students must be engaged in an environment conducive to learning prior to our students being successful in their academic, activity, or athletic programs. From the data reviewed by our LCAP Committee members, our District shall continue to improve upon our current successes and challenges aligned to student, family, and staff engagement.

For the 2017/18 school year, strong emphasis has been placed on the District's Average Daily Attendance (ADA), Chronic Absenteeism, Suspensions, Family Engagement Activities, and Staff Engagement through the development of Common Assessments. The District did not meet its LCAP goal last year in these areas with the exception of Staff Engagement due to its initiation in the 2017/18 LCAP.

Even though the District's ADA is over 95%, we believe we can improve. Students cannot learn when they are absent from school; thus, the District will continue to strengthen our actions in these areas. Even though the District decreased the number of students who were considered chronically absent (90 students), the District still had a large number of students identified (2148 students). The District believes through engagement of our stakeholders, the chronic absentee rate shall continue to drop due to immediate, targeted interventions as well as building relationships with students and families who may not feel connected to the school. Students in California are coming to school having significant behavior and social emotional learning needs. Over the last three years, the District has placed a stronger emphasis on aligning

our system to support not only academic, but also behavior and social emotional learning needs (Multi-Tiered System of Supports). The District has made great strides in this area, but unfortunately, the CA Dashboard data was from 2014/15 and determined the District's suspension rate as 'high.'

Family Engagement continues to be an area for the District to strengthen. The District Annual Survey was open for approximately two months, but only had 613 respondents to the survey (510 English & 103 Spanish). For the District's enrollment, the Committee finds these numbers extremely low. The following data (percentage of strongly agree and agree) were retrieved from the survey and drove the Committee's decisions regarding family engagement goals:

Q14. Respondents weigh in on how well our schools are doing in these State priority areas (N=422)
87%   My child's school supports student engagement and attendance.
82%   My child's school facilities are safe and secure for students.
80%   Offering PE to students at all grade levels is evident at my child's school.
66%   The school has provided my child with instructional materials that align with State Standards.
65%   My child's school has implemented California State standards in Math.
64%   My child's school has implemented California Academic standards in English Language Arts.
61%   My child's school is committed to improving Student Achievement, as evidenced by test scores, English proficiency and college and career readiness.
59%   My child's school provides students with access to classes that prepare them for college and careers.
55%   My child's school implemented California Academic standards in English Language Development.
50%   My child's school welcomes parent participation in decision-making.
50%   Integrating the arts in core subjects is evident at my child's school.
45%   My child's school pays attention to student connectedness using indicators such as suspension and expulsion rates and other locally identified means.
44%   My child's school has implemented the Next Generation Science Standards.
42%   My child's school has implemented California Academic standards in visual and performing arts.
(Percentage value is the sum of I Strongly Agree and I Agree columns)

A question regarding how parents feel about being included in decisions that affect their child's education found the following data:

Q12. Making parents and guardians feel included in decisions that affect their children's education. (N=438)
78% My child's school provides a welcoming environment for parents and guardians.
77% My child's school encourages and invites parents and guardians to be active in their child's education.
71% The Principal and staff are accessible when I want to talk to them about my child.
65% My child's school offers engaging parent involvement opportunities.
62% I feel my child's school values parent input.
58% My child's school hosts meaningful family activities.
47% My child's school is supportive of parent-led committee and advisory groups.
(Percentage value is the sum of I Strongly Agree & I Agree columns)

A question regarding convenience factors influencing parent workshop attendance found the following data:

Q11. Convenience factors that influence parent workshop attendance. (N=447)		
Time & Location Factors	**Likely to Attend**	**Unlikely or Unable to Attend**
If offered at my child's School	84%	9%
If offered at night	75%	20%
If offered on a Saturday	52%	43%
If childcare is provided	52%	42%
If offered right after school	48%	26%
If offered at the DO	43%	38%

(Percentage value is the sum of response columns: Very Likely + Somewhat Likely & Unlikely + Unable)

TAKE AWAY: Respondents said they're most likely to attend parent workshops at their own schools after hours.

A question regarding workshop interest found the following:

Q10. Respondents ranking of workshop topics of interest. (N=448)
Science, Technology, Engineering, Arts, Math (STEAM) 87%
Supports for struggling students...79%
Supporting Common Core math at home 78%
Web and Internet Safety for Children...78%
Supporting your child using Common Core writing at home...77%
Literacy Apps for at-home use...76%
Supports for parents of special needs kids...68%
Positive Behavior skills for parents (PBIS)..51%

(Percent value is the sum of three columns: Very Important + Important + Somewhat Important)

TAKE AWAY: STEAM related topics ranked highest by a majority of respondents who also indicate a preference for workshops to be given at their children's schools (see question 11 below).

A question regarding variables for getting more parents involved found the following:

Q6. Importance of given variables for getting more parents involved. (N=464)	
Variable	**Overall importance in %** (highest to lowest)
Welcoming environment 97%	
Online parent access to grades, attendance, etc. 97%	
Family Activities... 85%	
Parent Training... 75%	
Parent led Committee 73%	
Childcare at parent events and meetings 64%	
Translation Support... 57%	

Lastly, a question regarding how families engaged in participation with their schools found the following:

Q5. School & afterschool activities respondents have recently participated in. (N=425) (Top TEN ranked in descending order)		
Elementary and K-8	**Middle School**	**High School & Alternative**
1. Back to School Night	1. Back to School Night	1. Back to School Night
2. Parent-Teacher Conference	2. Fundraiser for School	2. Student Athletics or VAPA
3. Student Awards/Events	3. Student Awards/Events	3. Fundraiser for school
4. Volunteering at School	4. Student Orientation	4. Student Awards/Events
5. Fundraiser for School	5. Student Athletics or VAPA	5. Student Orientation and Parent-Teach conferences
6. Student Orientation	6. Volunteering at School	6. Booster Club
7. School Field Trips	7. School Field Trips	7. Volunteering at School
8. PTA Meetings	8. Parent-Teacher Conferences	8. School Field Trips
9. Student Athletics/VAPA	9. Homework Help	9. PTA Meetings
10. Homework Help	10. PTA Meetings	10. College & Career Night

As the Committee reviewed the District's 2016 CAASPP scores, data clearly demonstrated the need to ensure students are learning the State Standards. To support students, the Committee reaffirmed the District's commitment to have common assessments implemented in the 2017/18 school year. Over the last three years, with the significant revisions to State Standards, State assessments and State frameworks, the District has worked closely with teachers to develop and implement formative and summative assessments. These three years have allowed teachers to align assessments to their instruction which in turn guided their instruction. Working with the teachers' association, the agreement was to implement common assessments for ELA and mathematics at both the elementary and secondary levels in the 2017/18 school year.

The 2017/18 school year presents the District with unique opportunities to engage its stakeholders in various ways to meet the needs of its students and parents. The gaps outlined by the stakeholders provide the District the direction it needs to support all stakeholders.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
G1O1 - ADA: .25% increase from 2016/17 to 2017/18	2016/17 95.30%	2015/16 95.55%	2015/16 95.80%	2015/16 96.5%
G1O2 - Chronic Absenteeism: Reduce by 5% from 2016/17 to 2017/18	2015/16 2148 students	2041 students	1938 students	1841 students
G1O3 - Suspensions/OCS/Expulsions: Reduce by 1.5% from 2016/17 to 2017/18	2015/16 809 students (off campus) 54 students (exp)	797 students (off campus) 53 students (exp)	785 students (off campus) 52 students (exp)	773 students (off campus) 52 students (exp)
G1O4 - Continue Athletic/Activity Stipends	2015/16 # of athletic/activity stipends documented in the CBA	# of athletic/activity/instructional stipends from 2016/17 continued	# of athletic/activity/instructional stipends from 2016/17 continued	# of athletic/activity/instructional stipends from 2016/17 continued
G1O5 - University Awareness: Continue professional development of staff	87 AVID teachers 20 additional NEU teachers	Full AVID PD requirements Expand AVID Teacher PD Expand NEU Teacher PD	Full AVID PD requirements Expand AVID Teacher PD Expand NEU Teacher PD	Full AVID PD requirements Expand AVID Teacher PD Expand NEU Teacher PD
G1O6 - Increase PTSA/Boosters/Committees/Volunteer Opportunities by 1%	PTSA 80,877 Hrs 2129 badges 540 fingerprints	PTSA 81,686 Hrs 2150 badges 545 fingerprints	PTSA 82,503 Hrs 2172 badges 550 fingerprints	PTSA 83,328 Hrs 2194 badges 556 fingerprints
G1O7 - Maintain translation services	One FTE @ D.O.	One FTE @ D.O.	One FTE @ D.O.	One FTE @ D.O.
G1O8 - Increase Stakeholder	613 parent surveys	644 parent surveys	676 parent surveys	710 parent surveys

Involvement Annual Survey Participation by 5%				
G1O9 - Implement family engagement activities at all schools on a quarterly basis	One per quarter per site	One per quarter per site	One per quarter per site	One per quarter per site
G1O10 - Continue to provide PLC time for teachers to collaborate and discuss student progress	Elem PLC during PE 50 min on 18 days (elem/sec)	Elem PLC during PE 50 min on 18 days (elem/sec)	Elem PLC during PE 50 min on 18 days (elem/sec)	Elem PLC during PE 50 min on 18 days (elem/sec)
G1O11 - Continue to provide professional development focused within the Multi-Tiered System of Support (MTSS) framework	2015/16 Documented PD offerings contained in the online program, SCHED	Provide PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED	Based on feedback from stakeholders, provide PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED	Based on feedback from stakeholders, provide PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
ADA – S1: create/maintain/expand incentive programs at each school	ADA – S1: create/maintain/expand incentive programs at each school	ADA – S1: create/maintain/expand incentive programs at each school

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$215,000	Amount	$215,000	Amount	$215,000
Source	3000 - 3999	Source	3000 - 3999	Source	3000 - 3999
Budget Reference	Books & Supplies	Budget Reference	Books & Supplies	Budget Reference	Books & Supplies

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
ADA – S2: Implement strategies such as Saturday School	ADA – S2: Implement strategies such as Saturday School	ADA – S2: Implement strategies such as Saturday School

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Source		Source		Source	
Budget Reference	Dollars shall be offset by ADA recapture	Budget Reference	Dollars shall be offset by ADA recapture	Budget Reference	Dollars shall be offset by ADA recapture

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
ADA – S3: Monitor student attendance on a monthly basis at each school	ADA – S3: Monitor student attendance on a monthly basis at each school	ADA – S3: Monitor student attendance on a monthly basis at each school

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
ADA – S4: Continue to refine SART/SARB process	ADA – S4: Continue to refine SART/SARB meeting process	ADA – S4: Continue to refine SART/SARB meeting process

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$348,930	Amount	$348,930	Amount	$348,930
Source	1000-3999	Source	1000-3999	Source	1000-3999
Budget Reference	Prorated certificated and classified salaries and related employee benefits for CWA department employees	Budget Reference	Prorated certificated and classified salaries and related employee benefits for CWA department employees	Budget Reference	Prorated certificated and classified salaries and related employee benefits for CWA department employees

Action   **1**

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

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

<p align="center">OR</p>

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Chronic Absentee S1: Progress monitor chronic absentee data on a monthly basis at each school	Chronic Absentee S1: Progress monitor chronic absentee data on a monthly basis at each school	Chronic Absentee S1: Progress monitor chronic absentee data on a monthly basis at each school

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Chronic Absentee S2: School site staff shall identify students at-risk (from 2015/16 & 2016/17 data) and intervene prior to 8 full days of absence (i.e. mentorships, etc.)	Chronic Absentee S2: School site staff shall identify students at-risk (from 2015/16 & 2016/17 data) and intervene prior to 8 full days of absence (i.e. mentorships, etc.)	Chronic Absentee S2: School site staff shall identify students at-risk (from 2015/16 & 2016/17 data) and intervene prior to 8 full days of absence (i.e. mentorships, etc.)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Suspension – S1: Progress monitor student discipline on a monthly basis	Suspension – S1: Progress monitor student discipline on a monthly basis	Suspension – S1: Progress monitor student discipline on a monthly basis

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: All elementary ☐ Specific Grade spans: Grades TK – 6 (if @ an elementary)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: see above ☐ Specific Grade spans: see above

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Suspension – S2: Continue employment of SEL SPs to provide Tier I & II support to students	Suspension – S2: Continue employment of SEL SPs to provide Tier I & II support to students	Suspension – S2: Continue employment of SEL SPs to provide Tier I & II support to students

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	1000-3999	Source	1000-3999	Source	1000-3999
Budget Reference	Certificated salaries & related employee benefit costs for SEL support providers	Budget Reference	Certificated salaries & related employee benefit costs for SEL support providers	Budget Reference	Certificated salaries & related employee benefit costs for SEL support providers

Action 3

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

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

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Suspension – S3: – Implement Social Emotional Learning tiered supports at schools (ie. Boys Town strategies, SEL Support Providers, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)	Suspension – S3: – Implement Social Emotional Learning tiered supports at schools (ie. Boys Town strategies, SEL Support Providers, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)	Suspension – S3: – Implement Social Emotional Learning tiered supports at schools (ie. Boys Town strategies, SEL Support Providers, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,097,000	Amount	$1,097,000	Amount	$1,097,000
Source	1000-3999 & 5000-5999	Source	1000-3999 & 5000-5999	Source	1000-3999 & 5000-5999
Budget Reference	Salaries and related employee benefits for SEL support providers (refer to Goal 1 Action 3), addt'l psychologist, 2 Deans of students and services agreement with Victor Community	Budget Reference	Salaries and related employee benefits for SEL support providers (refer to Goal 1 Action 3), addt'l psychologist, 2 Deans of students and services agreement with Victor Community	Budget Reference	Salaries and related employee benefits for SEL support providers (refer to Goal 1 Action 3), addt'l psychologist, 2 Deans of students and services agreement with Victor Community

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Stipends – S1: Students will have continued opportunities to engage in extra/co-curricular activities	Stipends – S1: Students will have continued opportunities to engage in extra/co-curricular activities	Stipends – S1: Students will have continued opportunities to engage in extra/co-curricular activities

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	1000-3999 & 4000-4999	Source	1000-3999 & 4000-4999	Source	1000-3999 & 4000-4999
Budget Reference	-Salaries & related employee benefits related to stipends for middle school intramurals -Supplies for middle school intramurals	Budget Reference	-Salaries & related employee benefits related to stipends for middle school intramurals -Supplies for middle school intramurals	Budget Reference	-Salaries & related employee benefits related to stipends for middle school intramurals -Supplies for middle school intramurals

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
University Awareness – S1: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings	University Awareness – S1: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings	University Awareness – S1: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	4000-4999	Source	4000-4999	Source	4000-4999
Budget Reference	Costs related to AVID Summer Institute, RIMS Path trainings, and NEU trainings	Budget Reference	Costs related to AVID Summer Institute, RIMS Path trainings, and NEU trainings	Budget Reference	Costs related to AVID Summer Institute, RIMS Path trainings, and NEU trainings

Action   **2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Secondary ☐ Specific Grade spans: 6-12

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
University Awareness – S2: Continue to use Naviance to increase student knowledge and tracking progress of A-G completion	University Awareness – S2: Continue to use Naviance to increase student knowledge and tracking progress of A-G completion	University Awareness – S2: Continue to use Naviance to increase student knowledge and tracking progress of A-G completion

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	4000-4999 & 5000-5999	Source	4000-4999 & 5000-5999	Source	4000-4999 & 5000-5999
Budget Reference	Naviance software and related services	Budget Reference	Naviance software and related services	Budget Reference	Naviance software and related services

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Family – Increase Volunteer Opportunities – S1: Collect volunteer hours, activity logs/calendars, sign-in sheets - create baseline	Family – Increase Volunteer Opportunities – S1: Collect volunteer hours, activity logs/calendars, sign-in sheets - create baseline	Family – Increase Volunteer Opportunities – S1: Collect volunteer hours, activity logs/calendars, sign-in sheets - create baseline

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Family – Volunteer Opportunities – S2: Regularly maintain & update activity calendar on school websites	Family – Volunteer Opportunities – S2: Regularly maintain & update activity calendar on school websites	Family – Volunteer Opportunities – S2: Regularly maintain & update activity calendar on school websites

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$29,000	Amount	$29,000	Amount	$29,000
Source	1000-1999 & 3000-3999	Source	1000-1999 & 3000-3999	Source	1000-1999 & 3000-3999
Budget Reference	Salary & related employee benefits for community & public relations liaison	Budget Reference	Salary & related employee benefits for community & public relations liaison	Budget Reference	Salary & related employee benefits for community & public relations liaison

Action   **3**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ English Learners   ☐ Foster Youth   ☐ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Family – Volunteer Opportunities – S3: Continue to provide free fingerprinting and badges for all eligible volunteers	Family – Volunteer Opportunities – S3: Continue to provide free fingerprinting and badges for all eligible volunteers	Family – Volunteer Opportunities – S3: Continue to provide free fingerprinting and badges for all eligible volunteers

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$70,000	Amount	$70,000	Amount	$70,000
Source	2000-2999 & 3000-3999	Source	2000-2999 & 3000-3999	Source	2000-2999 & 3000-3999
Budget Reference	Classified salary & related employee benefits for Risk & Safety clerk responsible for fingerprinting	Budget Reference	Classified salary & related employee benefits for Risk & Safety clerk responsible for fingerprinting	Budget Reference	Classified salary & related employee benefits for Risk & Safety clerk responsible for fingerprinting

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Family – Maintain translation services – S1: Continue to use translation services to support the District's demographics	Family – Maintain translation services – S1: Continue to use translation services to support the District's demographics	Family – Maintain translation services – S1: Continue to use translation services to support the District's demographics

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$70,500	$70,500	$70,500
Source	2000-2999 & 3000-3999	2000-2999 & 3000-3999	2000-2999 & 3000-3999
Budget Reference	Classified salary & related employee benefits for district translator	Classified salary & related employee benefits for district translator	Classified salary & related employee benefits for district translator

Action   **1**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Family – Annual Survey – S1: Provide survey to the following internal stakeholder groups (Families, Staff, & Students)	Family – Annual Survey – S1: Provide survey to the following internal stakeholder groups (Families, Staff, & Students)	Family – Annual Survey – S1: Provide survey to the following internal stakeholder groups (Families, Staff, & Students)

[BUDGETED EXPENDITURES](#)

	2017-18		2018-19		2019-20
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Family – Annual Survey – S2: Provide survey opportunities to internal stakeholders through various means (face-to-face, email, SMS texting)	Family – Annual Survey – S2: Provide survey opportunities to internal stakeholders through various means (face-to-face, email, SMS texting)	Family – Annual Survey – S2: Provide survey opportunities to internal stakeholders through various means (face-to-face, email, SMS texting)

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	No Fiscal Impact	Amount	No Fiscal Impact	Amount	No Fiscal Impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **1**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Family – Engagement Activities – S1: Implement Parent University, AVID, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, etc. – (During the Day, Evenings, Saturdays)	Family – Engagement Activities – S1: Implement Parent University, AVID, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, etc. – (During the Day, Evenings, Saturdays)	Family – Engagement Activities – S1: Implement Parent University, AVID, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, etc. – (During the Day, Evenings, Saturdays)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Determined by # of events	Amount	Determined by # of events	Amount	Determined by # of events
Source	Site funds	Source	Site funds	Source	Site funds
Budget Reference		Budget Reference		Budget Reference	

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff – PLCs – S1: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement	Staff – PLCs – S1: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement	Staff – PLCs – S1: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,015,000	Amount	$2,015,000	Amount	$2,015,000
Source	1000-1999, 3000-3999, &5000-5999	Source	1000-1999, 3000-3999, &5000-5999	Source	1000-1999, 3000-3999, &5000-5999
Budget Reference	-Certificated salaries & related employee benefits related to the 1.5% raise for PLC time -Consultant costs	Budget Reference	-Certificated salaries & related employee benefits related to the 1.5% raise for PLC time -Consultant costs	Budget Reference	-Certificated salaries & related employee benefits related to the 1.5% raise for PLC time -Consultant costs

Action   2

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

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools   ☒ Specific Schools: Elementary Schools   ☐ Specific Grade spans: TK-6 (if 6th is at a TK-6 site) |

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff – PLCs – S2: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration	Staff – PLCs – S2: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration	Staff – PLCs – S2: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500,000	Amount	$500,000	Amount	$500,000
Source	1000 - 3999	Source	1000 - 3999	Source	1000 - 3999
Budget Reference	Certificated and classified salaries and related employee benefits related to 3 elementary itinerant PE teachers and instructional assistants	Budget Reference	Certificated and classified salaries and related employee benefits related to 3 elementary itinerant PE teachers and instructional assistants	Budget Reference	Certificated and classified salaries and related employee benefits related to 3 elementary itinerant PE teachers and instructional assistants

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Staff – Prof Dev MTSS – S1: Continue to provide trainings on Universal Design for Learning, Boys Town & Positive Behavior Intervention Supports	Staff – Prof Dev MTSS – S1: Continue to provide trainings on Universal Design for Learning, Boys Town & Positive Behavior Intervention Supports	Staff – Prof Dev MTSS – S1: Continue to provide trainings on Universal Design for Learning, Boys Town & Positive Behavior Intervention Supports

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Source	Using Title monies & Grants to provide for trainings	Source	Using Title monies & Grants to provide for trainings	Source	Using Title monies & Grants to provide for trainings
Budget Reference		Budget Reference		Budget Reference	

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff – Prof Dev MTSS – S2: Continue to provide instructional technology professional development	Staff – Prof Dev MTSS – S2: Continue to provide instructional technology professional development	Staff – Prof Dev MTSS – S2: Continue to provide instructional technology professional development

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	1000-3999	Source	1000-3999	Source	1000-3999
Budget Reference	Certificated salaries & related employee benefits related to extra duty pay	Budget Reference	Certificated salaries & related employee benefits related to extra duty pay	Budget Reference	Certificated salaries & related employee benefits related to extra duty pay

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Staff – Prof Dev MTSS – S3: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design	Staff – Prof Dev MTSS – S3: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design	Staff – Prof Dev MTSS – S3: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design

BUDGETED EXPENDITURES   Empty

	2017-18		2018-19		2019-20
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	Refer to Action Above (Source)	Source	Refer to Action Above (Source)	Source	Refer to Action Above (Source)
Budget Reference	Devising Common Assessments & providing opportunities to collaborate	Budget Reference	Devising Common Assessments & providing opportunities to collaborate	Budget Reference	Devising Common Assessments & providing opportunities to collaborate

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff – Prof Dev MTSS – S4: Continue instructional stipends to support student engagement	Staff – Prof Dev MTSS – S4: Continue instructional stipends to support student engagement	Staff – Prof Dev MTSS – S4: Continue instructional stipends to support student engagement

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,651,000	Amount	$1,651,000	Amount	$1,651,000
Source	1000-1999 & 3000-3999	Source	1000-1999 & 3000-3999	Source	1000-1999 & 3000-3999
Budget Reference	Certificated salaries & related employee benefits related to instructional stipends	Budget Reference	Certificated salaries & related employee benefits related to instructional stipends	Budget Reference	Certificated salaries & related employee benefits related to instructional stipends

Action   **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff – Prof Dev MTSS – S5: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	Staff – Prof Dev MTSS – S5: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	Staff – Prof Dev MTSS – S5: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$245,556	Amount	$245,556	Amount	$245,556
Source	2000-2999 & 3000-3999	Source	2000-2999 & 3000-3999	Source	2000-2999 & 3000-3999
Budget Reference	Classified salaries and related employee benefits for .67% compensation	Budget Reference	Classified salaries and related employee benefits for .67% compensation	Budget Reference	Classified salaries and related employee benefits for .67% compensation

☐ New	☒ Modified	☐ Unchanged

Goal 2	**College & Career Ready: To actively engage students in researched-based strategies preparing them for college & career**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE   ☐ 9 ☐ 10

LOCAL _____

Identified Need

The District's reported 2016 CAASPP test scores showed that 45% of all students met or exceeded standards in English Language Arts and 31% met or exceeded standards in Mathematics. These percentages are inclusive of 3rd -8th grade and 11th grade students. These scores do represent a 4% growth in ELA and 3% growth in mathematics from the 2015 CAASPP administration (per Tableau, RCOE's data online program). While the District showed improvement in both areas, the District still has achievement gaps – specifically with EL (2% growth in ELA & 1% growth in Mathematics) and SWD (1% growth in ELA & 0% growth in mathematics) student groups.

The CA School Dashboard represents the ELA and mathematics performance level as yellow with the District (one range below the expected target of green). Overall, students in grades 3 – 8 were on average 24.6 points below level 3 and 51.7 points below level 3. LEUSD, much like many districts across California are experiencing achievement gaps specifically in the areas of EL (58.1 points below in ELA & 68.3 points below in mathematics) and SWD (104.2 points below in ELA & 129.2 points below in mathematics) student groups. The District was encouraged with the 2016 CAASPP results, but understands the specific need to not only improve student achievement in all students, but specifically with EL and SWD student groups.

The District was very proud of the decrease in the students receiving a CAASPP score of '1' (Standards Not Met) in the 2016 CAASPP results. In ELA, a decrease of 5% for all students was recorded with our SED students dropping 3%, EL students dropping 3% and SWD students dropping 4%. In math, a decrease of 3% for all students was recorded with our SED students dropping 6%, EL dropping 9%, and our SWD dropping 4%. These results were very encouraging to the LCAP Committee and District stakeholders.

The Committee felt strongly that with increased collaboration of teachers, targeted instruction based on data, development of common assessments, and specific attention to implementing tiered academic

supports in a timely manner, the District shall continue to address student need.

The District's EL students progressed well, but did miss the Annual Measurable Achievement Objectives (AMAO) I – CELDT level progress by less than 2%. The District has met this goal in previous years, but in the 2015/16 school year, the target was missed. Even though the District did not meet the target, the overall CA Dashboard ranking of yellow – one range below the expected target (green).

Regarding College & Career Readiness at the high school level, even though the District improved from 30.4% to 33.6% in the area of A-G Completion, the District decreased its number of CTE Completers from 14.9% to 11.3%. Both areas (A-G & CTE completion) shall remain a focus for the District. The District's rates in these areas are low, but with specific actions outlined in the 2017/18 LCAP, the District is encouraged with future results. The District's increase in the number of students passing with a score of '3' or better and the number of AP exams being taken was quite significant. Even though our overall percentage rate fell by 3.7%, 778 exams passed with a '3' or better (up from 639 exams), 1136 students took AP exams (up from 923), and 312 students passed with a '3' or better (up from 280). The Committee was highly encouraged by these results and wished to continue goals in these areas. Eleventh grade students took their CAASPP scores and significantly scored better in the ELA area – receiving 52.1% of students receiving a '3' or better score (up from 34%). Unfortunately, the District dipped from 29% to 22.2% in the area of mathematics.

When specifically reviewing EL students in the CA School Dashboard, student performance was ranked in the yellow (one under green – expected level) for both ELA & mathematics, SED student performance was ranked in the yellow (one under green – expected level, and in contrast, SWD student performance was ranked in the red (two under green – expected level). With District student performance (all students) being ranked in the yellow range, the District continues to work towards continuous improvement for not only 'All Students,' but also the 'EL, SED, and SWD' student groups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase student achievement on the ELA and Mathematics CAASPP (Increase at least 7 points (ELA) & 5 points (Math) on average for all students)	2016 CAASPP ELA – 24.6 pts below level 3 Math – 46.7 pts below level 3	ELA – 17.6 pts below level 3 Math – 41.7 pts below level 3	ELA – 10.6 pts below level 3 Math – 36.7 pts below level 3	ELA – 3.6 pts below level 3 Math – 31.7 pts below level 3
EL Progress – # of ELs progressing shall increase by 1.5% from 2016/17 to 2017/18	2015/16 60.1%	61.6%	63.1%	64.6%
Graduation Rate: Increase by 1%	2015/16 91.1%	92.1%	93.1%	94.1%
Early Assessment Program (EAP): Students receiving a score of 4 shall increase by 5% in ELA and Math from 2016 to 2017	2015/16 ELA 52.1% Math 22.2%	ELA 57.1% Math 27.2%	ELA 62.1% Math 32.2%	ELA 67.1% Math 37.2%
A-G Completion percentage shall increase by 5% from 2016/17 to 2017/18	2015/16 33.6%	38.6%	43.6%	48.6%
CTE Completers (number of students) shall increase by 5% from 2016/17 to 2017/18	2015/16 168 Completers	176 Completers	185 Completers	194 Completers

Increase the number of students passing AP exams (score of 3 or better) by 5% from 2016/17 to 2017/18 & Increase the number of AP exams being taken by 5% from 2016/17 to 2017/18	2015/16 1939 exams 312 students	2036 exams 328 students	2138 exams 344 students	2245 exams 361 students
Pilot new ELA/ELD curriculum aligned to the CA Content Standards in 2017/18	n/a	Pilot/Adopt	Implement	n/a
Pilot online intervention programs to support ELA & mathematics Standards	2016/17 DreamBox (Elem Interv)	DreamBox (MS Interv & SpEd Elem/MS) Potential adopt	n/a	n/a
Implement opportunities for vertical articulation and collaboration among teachers	Collaboration in math and NGSS	Collaboration meetings held in math, ELA, science, and social science	Collaboration meetings held in math, ELA, science, and social science	Collaboration meetings held in math, ELA, science, and social science
Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)	2015/16 1174 Informal Walk-throughs	940 teachers * 18 weeks 16,920 Walk-throughs	940 teachers * 18 weeks 16,920 Walk-throughs	940 teachers * 18 weeks 16,920 Walk-throughs

Action   1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Achievement – Increase ELA & Math – S1: Continue to identify students' deficits and place in intervention – monitor student progress (Academies & Intervention Teachers)	Achievement – Increase ELA & Math – S1: Continue to identify students' deficits and place in intervention – monitor student progress (Academies & Intervention Teachers)	Achievement – Increase ELA & Math – S1: Continue to identify students' deficits and place in intervention – monitor student progress (Academies & Intervention Teachers)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,006,920	Amount	$1,006,920	Amount	$1,006,920
Source	1000-1999, 3000-3999, 4000-4999	Source	1000-1999, 3000-3999, 4000-4999	Source	1000-1999, 3000-3999, 4000-4999
Budget Reference	Certificated salaries and related employee benefits for intervention teachers -Cost of intervention software	Budget Reference	Certificated salaries and related employee benefits for intervention teachers -Cost of intervention software	Budget Reference	Certificated salaries and related employee benefits for intervention teachers -Cost of intervention software

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s) - Unduplicated
Location(s)	☐ All schools ☒ Specific Schools: All Elementary ☒ Specific Grade spans: Incoming 1st, 2nd, 3rd

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: All Elementary ☒ Specific Grade spans: Incoming 1st, 2nd, 3rd

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – Increase ELA & Math – S2: Expand Literacy Camp offerings for elementary students	Achievement – Increase ELA & Math – S2: Expand Literacy Camp offerings for elementary students	Achievement – Increase ELA & Math – S2: Expand Literacy Camp offerings for elementary students

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$700,000	Amount	$700,000	Amount	$700,000
Source	1000-1999, 2000-2999, 3000-3999	Source	1000-1999, 2000-2999, 3000-3999	Source	1000-1999, 2000-2999, 3000-3999
Budget Reference	-Certificated & classified salaries and related employee benefits -Supplies	Budget Reference	-Certificated & classified salaries and related employee benefits -Supplies	Budget Reference	-Certificated & classified salaries and related employee benefits -Supplies

Action   **3**

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

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

<div align="center">

OR

</div>

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – Increase ELA & Math – S3: Continue inclusionary practices that provide opportunities for core access	Achievement – Increase ELA & Math – S3: Continue inclusionary practices that provide opportunities for core access	Achievement – Increase ELA & Math – S3: Continue inclusionary practices that provide opportunities for core access

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – Increase ELA & Math – S4: Continue to extend learning opportunities after school and/or on Saturdays at school sites	Achievement – Increase ELA & Math – S4: Continue to extend learning opportunities after school and/or on Saturdays at school sites	Achievement – Increase ELA & Math – S4: Continue to extend learning opportunities after school and/or on Saturdays at school sites

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	Common Core Committee & site funds	Source	Common Core Committee & site funds	Source	Common Core Committee & site funds
Budget Reference	Extended learning opportunities	Budget Reference	Extended learning opportunities	Budget Reference	Extended learning opportunities

Action   **1**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – EL Progress – S1: Continue to provide professional development to all staff not trained in the ELA/ELD Standards/Frameworks	Achievement – EL Progress – S1: Continue to provide professional development to all staff not trained in the ELA/ELD Standards/Frameworks	Achievement – EL Progress – S1: Continue to provide professional development to all staff not trained in the ELA/ELD Standards/Frameworks

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Source	Educator Effectiveness Grant	Source	Educator Effectiveness Grant	Source	Educator Effectiveness Grant
Budget Reference		Budget Reference		Budget Reference	

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]: English Learners
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – EL Progress – S2: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-thrus	Achievement – EL Progress – S2: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-thrus	Achievement – EL Progress – S2: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-thrus

BUDGETED EXPENDITURES   Empty

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **3**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)]: English Learners

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

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

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

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – EL Progress – S3: Continue the implementation of Imagine Learning for EL TK-8 grades	Achievement – EL Progress – S3: Continue the implementation of Imagine Learning for EL students at TK-8 grades	Achievement – EL Progress – S3: Continue the implementation of Imagine Learning for EL students at TK-8 grades

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$211,886	Amount	$211,886	Amount	$211,886
Source	4000-4999	Source	4000-4999	Source	4000-4999
Budget Reference	Imagine Learning software	Budget Reference	Imagine Learning software	Budget Reference	Imagine Learning software

Action 1

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – Grad Rate - S1: Increase the options for students credit deficient from 2016/17 to 2017/18	Achievement – Grad Rate - S1: Increase the options for students credit deficient from 2016/17 to 2017/18	Achievement – Grad Rate - S1: Increse the options for students credit deficient from 2016/17 to 2017/18

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,462,000	Amount	$1,462,000	Amount	$1,462,000
Source	1000-1999, 3000-3999, 4000-4999	Source	1000-1999, 3000-3999, 4000-4999	Source	1000-1999, 3000-3999, 4000-4999
Budget Reference	-Certificated salary and related employee benefits for blended learning and summer school -PLATO software for Blended learning and summer school classes	Budget Reference	-Certificated salary and related employee benefits for blended learning and summer school -PLATO software for Blended learning and summer school classes	Budget Reference	-Certificated salary and related employee benefits for blended learning and summer school -PLATO software for Blended learning and summer school classes

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools & Alt. Ed. ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – Grad Rate - S2: Review enrollments in alternative settings/programs (KMA, OHS, Comprehensive HSs – retaking of courses)	Achievement – Grad Rate - S2: Review enrollments in alternative settings/programs (KMA, OHS, Comprehensive HSs – retaking of courses)	Achievement – Grad Rate - S2: Review enrollments in alternative settings/programs (KMA, OHS, Comprehensive HSs – retaking of courses)

BUDGETED EXPENDITURES

Empty

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **3**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans: 9-12

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – Grad Rate - S3: Increase enrollment in Blended Learning opportunities (1st time & Credit Recovery)	Achievement – Grad Rate - S3: Increase enrollment in Blended Learning opportunities (1st time & Credit Recovery)	Achievement – Grad Rate - S3: Increase enrollment in Blended Learning opportunities (1st time & Credit Recovery)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **4**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Secondary Schools ☐ Specific Grade spans: 6-12

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – Grad Rate - S4: Maintain Counselor ratio of 475:1	Achievement – Grad Rate - S4: Maintain Counselor ratio of 475:1	Achievement – Grad Rate - S4: Maintain Counselor ratio of 475:1

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	1000-1999 & 3000-3999	Source	1000-1999 & 3000-3999	Source	1000-1999 & 3000-3999
Budget Reference	Certificated salaries & related employee benefits for addt'l counselors	Budget Reference	Certificated salaries & related employee benefits for addt'l counselors	Budget Reference	Certificated salaries & related employee benefits for addt'l counselors

Action   1

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

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☐ All schools   ☒ Specific Schools: High Schools & Alt. Ed   ☒ Specific Grade spans: 12th grade |

OR

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

| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☐ Low Income |

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

| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – EAP Increase – S1: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC	Achievement – EAP Increase – S1: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC	Achievement – EAP Increase – S1: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools & Alt. Ed. ☐ Specific Grade spans: 12th grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – EAP Increase – S2: Ensure students receiving a score of 3 on the 11th grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics	Achievement – EAP Increase – S2: Ensure students receiving a score of 3 on the 11th grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics	Achievement – EAP Increase – S2: Ensure students receiving a score of 3 on the 11th grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans: 9-12

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Achievement – A-G Completion – S1: Evaluate Sophomore, Junior, & Senior transcripts in Summer of 2016 to identify specific steps to be taken to support A-G completion – make student schedule adjustments prior to the beginning of school	Achievement – A-G Completion – S1: Evaluate Sophomore, Junior, & Senior transcripts in Summer of 2016 to identify specific steps to be taken to support A-G completion – make student schedule adjustments prior to the beginning of school	Achievement – A-G Completion – S1: Evaluate Sophomore, Junior, & Senior transcripts in Summer of 2016 to identify specific steps to be taken to support A-G completion – make student schedule adjustments prior to the beginning of school

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Achievement – A-G Completion – S2: Increase Foreign Language Offerings	Achievement – A-G Completion – S2: Increase Foreign Language Offerings	Achievement – A-G Completion – S2: Increase Foreign Language Offerings

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	$100,000	Amount	$100,000
Source		Source	1000-1999, 3000-3999	Source	1000-1999, 3000-3999
Budget Reference	One HS transitioned from French FTE to Mandarin FTE	Budget Reference	Additional Mandarin FTE	Budget Reference	Continue Mandarin FTE

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans: K-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Achievement – A-G Completion – S3: Increase enrollment in Alg II	Achievement – A-G Completion – S3: Increase enrollment in Alg II	Achievement – A-G Completion – S3: Increase enrollment in Alg II

BUDGETED EXPENDITURES

Empty Cell

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **4**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☒ Specific Schools: High Schools   ☐ Specific Grade spans: 10-12</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ English Learners   ☐ Foster Youth   ☐ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Achievement – A-G Completion – S4: Address failure rates – Engage department heads to develop a plan in 2017/18	Achievement – A-G Completion – S4: Address failure rates – Engage department heads to develop a plan in 2017/18	Achievement – A-G Completion – S4: Address failure rates – Engage department heads to develop a plan in 2017/18

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **5**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☐ All schools   ☒ Specific Schools: Middle Schools   ☐ Specific Grade spans: 6-8

OR

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

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

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

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – A-G Completion – S5: By 8th grade, students shall have developed their 4-yr Grad Plan	Achievement – A-G Completion – S5: By 8th grade, students shall have developed their 4-yr Grad Plan	Achievement – A-G Completion – S5: By 8th grade, students shall have developed their 4-yr Grad Plan

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **6**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools: <u>High Schools</u>   ☐ Specific Grade spans: <u>9th grade</u></td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ English Learners   ☐ Foster Youth   ☐ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools: <u>High Schools & Alt. Ed.</u>   ☐ Specific Grade spans: <u>9th grade</u></td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Achievement – A-G Completion – S6: 9th grade students shall have developed/re-evaluated their A-G plan, CTE plan, or 4-yr Grad Plan in Infinite Campus	Achievement – A-G Completion – S6: 9th grade students shall have developed/re-evaluated their A-G plan, CTE plan, or 4-yr Grad Plan in Infinite Campus	Achievement – A-G Completion – S6: 9th grade students shall have developed/re-evaluated their A-G plan, CTE plan, or 4-yr Grad Plan in Infinite Campus

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **7**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☐ All schools   ☒ Specific Schools: Secondary schools   ☐ Specific Grade spans: 6-12

OR

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

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

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

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – A-G Completion – S7: Continue to provide, communicate, and expand opportunities for students to utilize Naviance to support A-G plans	Achievement – A-G Completion – S7: Continue to provide, communicate, and expand opportunities for students to utilize Naviance to support A-G plans	Achievement – A-G Completion – S7: Continue to provide, communicate, and expand opportunities for students to utilize Naviance to support A-G plans

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: <u>High Schools</u> ☐ Specific Grade spans: <u>9-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Achievement – CTE Completers – S1: Evaluate Sophomore, Junior, & Senior transcripts in Summer 2017 to identify specific steps to be taken to support students continuing with the next course	Achievement – CTE Completers – S1: Evaluate Sophomore, Junior, & Senior transcripts in Summer 2017 to identify specific steps to be taken to support students continuing with the next course	Achievement – CTE Completers – S1: Evaluate Sophomore, Junior, & Senior transcripts in Summer 2017 to identify specific steps to be taken to support students continuing with the next course

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – CTE Completers – S2: Explore ways to increase entry-level enrollments for CTE	Achievement – CTE Completers – S2: Explore ways to increase entry-level enrollments for CTE	Achievement – CTE Completers – S2: Explore ways to increase entry-level enrollments for CTE

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **3**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans: 9-12

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – CTE Completers – S3: Continue to communicate, update, and/or expand program offerings	Achievement – CTE Completers – S3: Continue to communicate, update, and/or expand program offerings	Achievement – CTE Completers – S3: Continue to communicate, update, and/or expand program offerings

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount		Amount		Amount	
Source	Using CTEIG grant dollars	Source	Using CTEIG grant dollars	Source	Using CTEIG grant dollars
Budget Reference		Budget Reference		Budget Reference	

Action   **1**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – Increase AP exams and students passing – S1: Continue to communicate the importance of taking AP exams and exam dates	Achievement – Increase AP exams and students passing – S1: Continue to communicate the importance of taking AP exams and exam dates	Achievement – Increase AP exams and students passing – S1: Continue to communicate the importance of taking AP exams and exam dates

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Achievement – Increase AP exams and students passing – S2: Continue to provide and communicate online test-prep software (SHMOOP)	Achievement – Increase AP exams and students passing – S2: Continue to provide and communicate online test-prep software (SHMOOP)	Achievement – Increase AP exams and students passing – S2: Continue to provide and communicate online test-prep software (SHMOOP)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	4000-4999	Source	4000-4999	Source	4000-4999
Budget Reference	Cost of SHMOOP	Budget Reference	Cost of SHMOOP	Budget Reference	Cost of SHMOOP

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Implementation of State Standards – S1: Pilot new ELA/ELD curriculum aligned to the California Content Standards in 2017/18	Implementation of State Standards – S1: Pilot new ELA/ELD curriculum aligned to the California Content Standards in 2017/18	Implementation of State Standards – S1: Pilot new ELA/ELD curriculum aligned to the California Content Standards in 2017/18

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$175,000	Amount	$175,000	Amount	$175,000
Source	Title II & Educator Effectiveness	Source	Title II & Educator Effectiveness	Source	Title II & Educator Effectiveness
Budget Reference	Training on the materials & collaboration	Budget Reference	Training on the materials & collaboration	Budget Reference	Training on the materials & collaboration

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]; Unduplicated Students
Location(s)	☒ All schools ☒ Specific Schools: ☒ Specific Grade spans: TK-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Implementation of State Standards – S2: Pilot online intervention programs to support ELA & mathematics Standards	Implementation of State Standards – S2: Pilot online intervention programs to support ELA & mathematics Standards	Implementation of State Standards – S2: Pilot online intervention programs to support ELA & mathematics Standards

BUDGETED EXPENDITURES

Empty Cell

2017-18		2018-19		2019-20	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Implementation of State Standards – S3: Implement opportunities for vertical articulation and collaboration among teachers	Implementation of State Standards – S3: Implement opportunities for vertical articulation and collaboration among teachers	Implementation of State Standards – S3: Implement opportunities for vertical articulation and collaboration among teachers

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Title II & Educator Effectiveness	Source	Title II & Educator Effectiveness	Source	Title II & Educator Effectiveness
Budget Reference	Math, Sci, ELA, & Social Science	Budget Reference	Math, Sci, ELA, & Social Science	Budget Reference	Math, Sci, ELA, & Social Science

Action   4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Implementation of State Standards – S4: Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)	Implementation of State Standards – S4: Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)	Implementation of State Standards – S4: Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

☒ New	☐ Modified	☐ Unchanged

Goal 3	**Basic Services: Students will have instructional materials, access to technology, clean & safe facilities, and highly effective staff to support their learning needs**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Students in LEUSD, deserve access to instructional materials, technology, clean & safe facilities, and highly effective staff who can support their learning needs. In the 2016/17 school year, there were no Williams Act complaints due to the commitment of staff to ensure access to instructional materials and clean 7 safe facilities. District staff continue to be of high quality and all hold appropriate credentials to teach in their specified assignments. The District remains committed to ensuring access for our students in each of these areas.

The District has remained committed to ensuring instructional materials and clean & safe facilities are provided by ensuring an appropriate allocation of necessary dollars. With the strong reputation of LEUSD and excellent compensation package, the District continues to secure highly effective staff during the State-wide teacher shortage. Even though the District has been able to provide in these areas, a continued emphasis must be placed on these areas for the District to continue to provide access to students.

To support these areas, the District and its valued community passed a $105 million Facilities/Instructional Technology bond that shall support LEUSD for the next thirty years. These dollars were split in half and shall provide for facility and instructional needs that would not have been met by the LCFF provided by the State. The District's stakeholders worked extremely hard in the fall of 2016 to support the passage of Measure V, and with the confidence in LEUSD, Measure V passed by over 67%.

In the 2017/18 school year, the District's passage of Measure V has enabled the District to immediately implement facility and instructional technology improvements throughout the District. Each TK-8 classroom shall have iPad lockers and ten iPads to ensure access, electricity, and security as teachers continue to design lessons embedded with instructional technology. In addition, the middle school campus shall also have one iPad cart (30 iPads) for each core discipline department as an additional resource for

when teachers wish to have whole group instruction. Lastly, each high school shall be equipped with three (MacBook Pro) carts containing forty MacBooks each (totaling 120 MacBooks). These instructional technology additions are only Phase I of three phases that will expend $7 million. Also, due to Measure V's passage, the District shall also begin facility improvements at all schools. Some of these improvements are as follows: athletic turf fields and synthetic tracks at the high schools, shade structures at all elementary schools, roof repair, and safety enhancements throughout the District at various sites.

The District's stakeholders believe in the Lake Elsinore Unified School District's ability to provide for Basic Services as outlined by the Eight State Priority areas. Without stakeholder support, the District would not be in the position it currently is in to provide clean & safe facilities, instructional materials, and effective staff for student learning needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All students shall have access to instructional materials to ensure compliance with Williams on a monthly basis	Williams Complaints None	Williams Complaints None	Williams Complaints None	Williams Complaints None
All students shall have access to technology	2015/16 WiFi in all classrooms	iPad lockers in each TK-8 room with 10 iPads – MS sites shall also have one iPad cart (30 iPads) for each core dept. MacBook Pro carts (3) at each HS with 120 MacBook Pro	Actions depend on staff recommendation for Phase II & III of Measure V implementation	Actions depend on staff recommendation for Phase II & III of Measure V implementation
All students shall have clean & safe facilities	Williams Complaints None	Williams Complaints None	Williams Complaints None	Williams Complaints None
All students shall have highly effective staff to support student learning	100% Credentialed Staff	100% Credentialed Staff	100% Credentialed Staff	100% Credentialed Staff

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Basic Services – Access to instructional materials – S1: Ensure necessary materials are delivered to classrooms immediately when needed	Basic Services – Access to instructional materials – S1: Ensure necessary materials are delivered to classrooms immediately when needed	Basic Services – Access to instructional materials – S1: Ensure necessary materials are delivered to classrooms immediately when needed

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Fiscal Impact in Base Grant	Amount	Fiscal Impact in Base Grant	Amount	Fiscal Impact in Base Grant
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **1**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Basic Services – Access to technology – S1: Increase classroom electronic devices to support teachers infusing instructional technology	Basic Services – Access to technology – S1: Increase classroom electronic devices to support teachers infusing instructional technology	Basic Services – Access to technology – S1: Increase classroom electronic devices to support teachers infusing instructional technology

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount		Amount		Amount	
Source	Fiscal Impact to Measure V funds	Source	Fiscal Impact to Measure V funds	Source	Fiscal Impact to Measure V funds
Budget Reference		Budget Reference		Budget Reference	

Action   3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Basic Services – Access to clean & safe facilities – S1: Continue to communicate work order status within 48 hours	Basic Services – Access to clean & safe facilities – S1: Continue to communicate work order status within 48 hours	Basic Services – Access to clean & safe facilities – S1: Continue to communicate work order status within 48 hours

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$6,264	Amount	$6,264	Amount	$6,264
Source	4000-4999	Source	4000-4999	Source	4000-4999
Budget Reference	Cost of School Dude Program	Budget Reference	Cost of School Dude Program	Budget Reference	Cost of School Dude Program

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Basic Services – Access to highly effective staff – S1: Through the collective bargaining process, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly effective staff	Basic Services – Access to highly effective staff – S1: Through the collective bargaining process, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly effective staff	Basic Services – Access to highly effective staff – S1: Through the collective bargaining process, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly effective staff

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $19,300,000	Amount $19,300,000	Amount $19,300,000
Source 1000-1999, 3000-3999	Source 1000-1999, 3000-3999	Source 1000-1999, 3000-3999
Budget Reference Certificated salaries & related employee benefits for -6% raise for retention and recruitment -GSA 24:1 -IB, AP, VAPA offerings	Budget Reference Certificated salaries & related employee benefits for -6% raise for retention and recruitment -GSA 24:1 -IB, AP, VAPA offerings	Budget Reference Certificated salaries & related employee benefits for -6% raise for retention and recruitment -GSA 24:1 -IB, AP, VAPA offerings

Action   **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Basic Services – Access to highly effective staff – S2: Students shall continue to be taught by teachers appropriately credentialed and/or authorized	Basic Services – Access to highly effective staff – S2: Students shall continue to be taught by teachers appropriately credentialed and/or authorized	Basic Services – Access to highly effective staff – S2: Students shall continue to be taught by teachers appropriately credentialed and/or authorized

BUDGETED EXPENDITURES   Empty

2017-18		**2018-19**		**2019-20**	
Amount	No fiscal impact	Amount	No fiscal impact	Amount	No fiscal impact
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $ 1,562,000   Percentage to Increase or Improve Services: %

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).

LEUSD is providing the following increased or improved services:

Services
Increasing ADA by increasing incentives and monitoring attendance monthly *principally directed* towards unduplicated students
LCAP Action Reference #
Goal I: Student Engagement; ADA - Action 1 and Action 3
Justification for Districtwide Use of Funds
Students who miss school miss valuable instruction from their teachers and collaboration amongst their peers which, many times, compromises student achievement levels.
Effectiveness in Meeting Goals
In the 2016/17 LCAP goal, the Committee found that a lack of emphasis placed on ADA at various school sites hindered the growth of ADA. Because the District did not meet their ADA goal, a more focused approach must take place.
Description of How the Services are the Most Effective Use of Funds
In 2017/18, the District shall support school sites as personnel monitor student attendance more closely on a monthly basis. Building relationships with families and students who are not yet connected to school shall support the District's endeavors to have more students attending school on a regular basis. In addition, fiscal resources have been put aside again for school sites to develop incentive programs for students and families. By cultivating relationships and developing incentives focused on strong attendance, the District shall support its goal to not only increase ADA, but also support students' ability to increase achievement. This service is specifically directed to not only improve attendance in the 2017/18 school year, but also to improve student work habits and support their college & career readiness.

Services

Decreasing chronic absenteeism by monitoring attendance monthly *principally directed* towards unduplicated students

LCAP Action Reference #

Student Engagement; Chronic Absenteeism – Action 1

Justification for Districtwide Use of Funds

With approximately 10% of the District student enrollment being classified as Chronically Absent, these students are facing an uphill battle with regard to increasing their academic achievement. Much like the emphasis placed on ADA in the service noted above, students who miss school miss out on instruction and collaborative time with their fellow peers. Students missing this amount of their education each year are at-risk of not graduating.

Effectiveness in Meeting Goals

In the 2015/16 school year, chronic absentee students decreased by 90 students from 2238 students to 2148 students. Even though the District had success decreasing the number of chronically absent students, the District's attempts must be more focused and intervention must occur immediately if the District is to continue improving the chronically absent rate. Without inclusion of the District's families, District attempts to improve the chronically absent rate may prove futile.

Description of How the Services are the Most Effective Use of Funds

These increased services in also in alignment with increasing ADA. If the District can lower the chronically absent rate, the District's ADA should improve commensurately. A greater emphasis must be placed on ADA if District students are to be able to continuously improve. Much like increasing ADA, building relationships with families of chronically absent students is extremely important because many times, Again, this service is specifically directed to not only improve attendance in the 2017/18 school year, but set positive work habits within students. This service is specifically directed to not only improve attendance in the 2017/18 school year, but also to improve student work habits and support their college & career readiness.

Services

Student Engagement – Decreasing suspensions by monitoring discipline monthly and increasing SEL tiered supports *principally directed* towards unduplicated students

LCAP Action Reference #

Student Engagement; Suspensions – Action 1 & Action 3

Justification for Districtwide Use of Funds

Over the last five years, students have been entering District schools with significant behavior and social emotional learning needs. Prior to the 2014/15 school year, the District had made great strides reducing the number of suspensions and expulsions. The District has been proud of these improvements. In an attempt to keep students in school and not send them home on suspensions, the District utilized the On Campus Suspension (OCS) room as an alternative to an off-campus suspension. With the onset of the CA School Dashboard and the inclusion of (OCS) as a suspension, the District must review its policies regarding alternatives to suspensions.

Effectiveness in Meeting Goals

In 2014/15 and 2015/16, the District suspension and expulsion rates increased; thus, the CA School Dashboard ranks the District in the 'High' Suspension rate (Orange). By implementing, SEL tiered supported through our SEL Support Providers, our secondary counselors, and our site administration, the District shall be more effective in reducing the suspension rates. Also, first time offenders to alcohol and marijuana possession have been referred to Saturday classroom sessions where they attend these offerings in lieu of suspension (ASAP).

Description of How the Services are the Most Effective Use of Funds

In 2017/18, dedicated efforts to develop Positive Behavior Intervention Support teams at each school site to support SEL tiered supports shall be imperative as the District continues its direction to reduce suspensions. Alternatives to suspensions – specifically on campus – shall also be addressed to ensure time away from the classroom due to a suspension is minimized. In 2015/16, the Director of CWA began working with four school sites to establish their understanding of PBIS allowing the District to move to other school sites with implementing PBIS teams at each site. At the elementary level, the District has secured a second CASUMS grant (Rice Canyon Elementary & Wildomar Elementary) from the Orange County Department of Education to continue its pursuit to 'scale-up' its commitment to the Multi-Tiered System of Support (MTSS framework). In 2015/16, the District secured the first grant (CASUMS) for two elementary sites – Elsinore Elementary School and Tuscany Hills Elementary. The grant provided for leadership teams from each site to develop protocols and practices at each site to develop their MTSS framework. Effective work was done and encouraged the District to apply for the second CASUMS grant – secured in May 2017.

Services

Family Engagement – Increasing the number of family engagement activities

LCAP Action Reference #

Family Engagement; Family engagement activities – Action 1

Justification for Districtwide Use of Funds

The inclusion of families into the District instructional program shall be a focus for each school site to increase services for District families. The District shall continue to develop ways to account for family volunteerism, but engaging families to learn about the instructional program is important to their children's success.

Effectiveness in Meeting Goals

In 2016/17, various District school sites began to implement family engagement activity evenings regarding various topics, but specifically surrounding mathematics, STEAM, and SEL supports. The 2017/18 school year shall bring about each school site developing and offering family engagement activities centered on the instructional program every quarter. Some school sites offer engagement activities on a bi-monthly basis, but a focused effort to provide an activity each quarter shall be the goal. To be effective, our families must feel connected to their school site. Based on the Annual Survey, data show these family engagement activity evenings should be held at the school site if families are to attend.

Description of How the Services are the Most Effective Use of Funds

From site budgets, the principal shall work with leaders to sponsor these family engagement activity evenings as each site looks to support families by making them more aware of the current curricula. Families working alongside their children under the direction of school staff provides not only aware of the curriculum and instructional strategies, but also builds those connections to school and home.

Services

Staff Engagement – Developing common assessments

LCAP Action Reference #

Staff Engagement; Developing common assessments – Action 3

Justification for Districtwide Use of Funds

Providing data-driven instruction is imperative to the District's commitment to continuous improvement. Over the last two years, District teachers have begun to develop their own common assessments with the expectation that in the 2017/18 school year, teachers (from their grade level PLC or their course level PLC) shall come together and agree upon District-wide common assessments.

Effectiveness in Meeting Goals

To be effective in meeting this goal, District teachers shall be provided a stipend for release time to work together and come to agreement on ELA and mathematics common assessments that shall be administered in the 2017/18 school year four times (2 ELA & 2 math) at the elementary level and three times (ELA & mathematics) per each secondary teacher. Through these efforts, teachers shall be able to view these results and design lessons that specifically address student deficit areas.

Description of How the Services are the Most Effective Use of Funds

This goal culminates the work that has been done over the last two years as teachers had begun to develop their own common assessments. These common assessments were not district-wide, but were expected to be utilized by grade level teams (elementary) or by course-specific teams (secondary) to drive their instruction. With the 2017/18 expectation, teachers District-wide shall be administering the same common assessments to facilitate consistency throughout District classrooms.

Services

    College & Career Ready: Achievement – Expanding Literacy Camp *principally directed* towards unduplicated students

LCAP Action Reference #

    Achievement; Expanding Literacy Camp – Action 1

Justification for Districtwide Use of Funds

    In summer 2016, the District initiated a Summer Literacy Camp for unduplicated students who were struggling academically for incoming 2nd and 3rd grade students. The Literacy Camp was highly successful and engaged over 700 students. The mission is to provide a summer reading, writing, and vocabulary building experience to enhance comprehension. Eligible students are invited to attend. The curriculum is rooted in STEAM and ran weekly for six weeks. Due to its success, in 2017/18, the District expanded services and included incoming 1st graders.

Effectiveness in Meeting Goals

    The Summer Literacy Camp's intent was to stop the 'Summer Slide' within students who were academically at-risk due to limited educational resources and/or experiences while at home throughout the summer. The District (pre and post) assessments of each student found significant gains – above the District's original intent to stop the summer slide.

Description of How the Services are the Most Effective Use of Funds

    Stopping the summer slide is a very effective use of these dollars. Research has shown that students at-risk slide back each summer; thus, further progressing the achievement gap.

Services
    College & Career Ready: Achievement – Increasing A-G Completion Rate

LCAP Action Reference #
    Achievement; Increasing A-G Completion – Review of transcripts and 9th Grade A-G plans – Actions 1 & 6

Justification for Districtwide Use of Funds
    Currently, the District's A-G completion rate is 33.6% - increased from the year before, but still very low. Similar school districts' A-G completion rates are greater than LEUSD's; thus, the District worked with RCOE to implement transcript audits at each high school in 2015/16. Specific obstacles were found in each transcript audit. Findings such as failure rates, access to Alg II, access to foreign language, and students taking appropriate courses were identified and allowed the leadership teams (approximately 25 staff members) the ability to understand the requirements for A-G and to identify obstacles in the path of students' A-G completion. Also, in 2015/16, a revised math pathway was developed by math teachers and administration collaboratively working together. Each pathway taken by students now allows for students to be A-G compliant.

Effectiveness in Meeting Goals
    At the high schools, staff members shall place a focus on assuring students are in the appropriate classes that progress them to A-G completion through transcript review, individualized meetings with students, and focused outreach to students.

Description of How the Services are the Most Effective Use of Funds
    Students and families are not aware of the A-G requirements and must be if the District's A-G completion rate is to increase. Providing students with access to courses that meet A-G requirements is essential. Responsibility is shared with the student and family, but ultimately, District staff has the ultimate responsibility to ensure students are enrolled in the appropriate courses supporting their pursuit of A-G requirements.

Services
  College & Career Ready: Implementation of State Standards – Pilot ELA/ELD materials

LCAP Action Reference #
  Implementation of State Standards; Pilot ELA/ELD materials – Action 2

Justification for Districtwide Use of Funds
  Currently, the ELA adoption being utilized was approved in 2002. Due to the recession years, the State did not provide adoption materials for school district adoption. Over the past few years, math and ELA have been available, and LEUSD adopted math curriculum in 2016/17.

Effectiveness in Meeting Goals
  For the 2017/18 school year, the District shall pilot two curricula at each level (elementary, MS, HS). Approximately 84 elementary teachers, 30 MS teachers, and 30 HS teachers shall pilot both curricula leading to the adoption of materials for the 2018/19 school year. To be effective, district staff shall provide training for these curricular programs, online forums to discuss Best Practices and concerns, as well as a collaborative face-to-face forum to apply the rubric to each curriculum. Following these pilots, a well-informed decision can be recommended to the Governing Board in May 2018.

Description of How the Services are the Most Effective Use of Funds
  Having Standards-aligned curriculum is a necessity to promote continuous improvement in a school district. Without Standards-aligned materials, teachers can be compromised. Designing lessons based on the State Frameworks shall continue to be the focus of District teachers, but with new curriculum (specifically ELA) aligned to the Standards and Framework, teachers can be equipped with necessary materials.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local

bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

> **Scope of Service**
>
> For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:
>
> - If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
> - If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
> - If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".
>
> **For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either

would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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?

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