

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Lakeside Union School District		
Contact Name and Title	Mike McGrath Asst. Supt./Principal	Email and Phone	mmcgrath@lakesideusd.org 661-836-6658

2017-20 Plan Summary

THE STORY

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

The Lakeside Union School District is located in the southwest part of Bakersfield. The district currently has two schools with an enrollment of 1,360 students. Lakeside School was built in 1941 and services students in kindergarten - 8th grade. It is located in an agricultural area approximately five miles southwest of Bakersfield. In 2004 classrooms were fully renovated to meet the needs of the students. A full-size pool, gym, and auditorium are some of the amenities that make this school unique. Suburu School was built in 1996 and services kindergarten - 5th grade students. It is located in the Silver Creek residential development. In 2005 a new multi-purpose building and classrooms were added.

Demographics

Our student population is 12% English Learner (EL), 66% Low Income (also our LCFF Unduplicated), less than 1% Foster Youth, and 13% Special Education. The district serves many ethnicities with the majority of our students 55% identifying as Hispanic Latino, 25% White, 5% Asian, 6% African American, and 1% Filipino. We serve approximately 1,360 students TK through 8th grade at two schools: Suburu School serves students in TK-5th Grade, and Lakeside School serves students in K-8th grade.

Mission

The Lakeside Union School District is committed to a quality educational program, embracing Common Core State Standards and 21st Century Skills, and responsive to the needs of its students within a safe nurturing environment. The staff, students, parents, and community assume responsibility for each student's academic and personal success. Recognizing the worth and dignity of each student, the Lakeside Union School District prepares all students to achieve their fullest potential. Our goal is to produce students who make informed decisions, as they become responsible citizens and productive members of society.


Core Values

1. All children can learn, and deserve a quality education in a safe environment
2. Provide excellent service for increased student achievement and educational opportunities
3. Preserve the trust relationship between the district and the community we serve
4. Value and respect diversity
5. Promote collaboration throughout the educational community
6. Protect the fiscal integrity and condition of the district

Shared Beliefs

all students can learn * all students deserve a safe, secure, nurturing environment * students deserve positive role models * students respond to positive reinforcement of desired behaviors * students learn better with family support * all students want to learn and be successful * students develop at different paces and as a result are at different learning stages * students come from different backgrounds and their cultural, emotional, and physical differences shall be respected * all learning styles are valid and shall be addressed by our school system * instruction shall be based upon state adopted curriculum



GOAL #1 INVESTING \$3,465,000	HIGHLIGHTED OUTCOMES & METRICS	HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS
 High quality instruction	 MAINTAIN TEACHER ASSIGNMENTS = 100%	1.1 - Purchase & implement CCSS instructional materials \$300,000
	 MAINTAIN INSTRUCTIONAL MATERIALS ACCESS = 100%	1.2 - CCSS professional development \$100,000 1.3 - Professional learning to strengthen PLCs & student data analysis \$10,000
	 EXEMPLARY FACILITY RATINGS ✓	1.4 - Provide ten TK-3 teachers to achieve 24:1 class size \$900,000
	 MAINTAIN FULL STATE STANDARDS IMPLEMENTATION = 100%	1.5 - COE Teacher Induction Program for credential requirements \$40,000 1.6 - Computer teacher/technician at each site \$180,000
	 DAILY ELD INSTRUCTION FOR ELs ↑ 100%	1.7 - Expand & support wireless network \$150,000 1.8 - Continue fine arts music program \$120,000 1.9 - One additional SPED teacher \$100,000
		1.10 - Extended school year \$10,000

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* See the full LCAP infographic, text, or mobile version at: www.goboinfo.com

LCAP HIGHLIGHTS

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

Through analysis of our state and local data, and input from staff and stakeholders we identified three goals for focus within the next three years.

- GOAL 1 - Provide for a coherent rigorous curriculum.
- GOAL 2 - Provide for increased student achievement.
- GOAL 3 - Provide for engaging and nurturing environments that are safe, healthy, and conducive to learning.

Key LCAP actions to support these areas are: targeted support services to address our high needs students, adding educational technology, and aligning pacing schedules to standardized assessments.

Local Control and Accountability Plan

Lakeside USD
2016-17 Highlights
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<p>GOAL #2 INVESTING \$902,000</p> <p>Increase student achievement</p>	HIGHLIGHTED OUTCOMES & METRICS		HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
		INCREASE STUDENTS THAT MEET OR EXCEED STANDARDS ON CAASPP	↑ 45% ELA	2.1 - Provide instructional materials	\$50,000
		INCREASE CST SCIENCE PROFICIENT & ADVANCED SCORES	↑ 31% Math	2.2 - ELD coordinator, teacher & instructional aide	\$250,000
		EMBED HISTORY & SOCIAL SCIENCE IN ELA/LITERACY	✓	2.3 - Hire 1 academic coach (partner with teachers, develop instructional strategies)	\$100,000
		INCREASE ELs MAKING ANNUAL PROGRESS	↑ 50% 5th Grade ↑ 80% 8th Grade	2.4 - Monitor RFEAP academic progress with assessments & benchmarks	\$5,000
		INCREASE ELs RECLASSIFICATION RATE	↑ 28%	2.5 - 2 intervention specialist for students below ELA & Math grade level	\$200,000
			2.6 - After-school targeted intervention supports (instructional aides, materials)	\$40,000	
			2.7 - Strategic Grouping during regular instructional day (tutoring)	\$50,000	
			2.8 - Data management system to analyze student assessment data	\$7,000	

<p>GOAL #3 INVESTING \$366,000</p> <p>Positive learning environment</p>	HIGHLIGHTED OUTCOMES & METRICS		HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
		INCREASE PARENT, GUARDIAN & COMMUNITY ENGAGEMENT	+2%	3.1 - Solicit student, parent, staff & community input on service improvement	\$10,000
		INCREASE EL PARENT ENGAGEMENT	+2%	3.2 - Student counselor to assist in educational & personal adjustments	\$100,000
		PARENTS ATTENDING EL REDESIGNATION MEETINGS	100%	3.3 - Continue PBIS implementation	\$10,000
		PARENT IEP & 504 MEETING PARTICIPATION	100%	3.4 - Maintain Attendance incentive & reward program	\$5,000
		INCREASE AVERAGE DAILY ATTENDANCE RATES	↑ 96% All, EL, LI, SPED = 100% FY	3.5 - Continue counseling services referrals	\$1,000
			3.6 - Implement restorative justice program (integrate alternative suspension strategies)	\$20,000	
			3.7 - Hire Behavioral Specialist	\$100,000	
			3.8 - Hire Psychologist for students with learning, social & emotional difficulties (assessment, prevention, & treatment)	\$120,000	

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* For additional LCAP resources (including full text, abbreviated, or electronic versions) use the QR code or go to www.gobioinfo.com and search for your district.



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

CALIFORNIA SCHOOL DASHBOARD, STATE INDICATORS
Upon analysis of the State Indicators, the following were identified as making the Greatest Progress toward LCAP Goals.

The English Language Arts Indicator for all students increased 9.4 points for a Yellow performance level. Specifically, the English Learners, Socioeconomically Disadvantaged, and Hispanic subgroups increased. Also, CAASPP English Language Arts (ELA) overall and claim performance for Meeting Standard increased 10%, from 35% in 2015 to 45% in 2016. Professional development for aligning standards schedules with local and state assessments will continue in order to build upon this success. See Goal 2.

Suspension rates indicator for the Socioeconomically Disadvantaged, Hispanic, and Students with Disabilities subgroups all declined significantly and are in the Yellow performance level. The district continues to implement PBIS in efforts to improve student engagement and connectedness. See Goal 3.

Stakeholder input from parents, staff, and students indicated that purchasing new ELA materials, adding instructional technology, and continuing to implement Positive Behavior Interventions and Supports (PBIS) are important to support our continuous improvement efforts. See Goal 3.

The English Language Arts Adoption Committee recommended, and the district adopted and purchased a new ELA publisher for K-5th grade. Benchmark Advance was fully implemented along with professional development for the teachers. See Goal 1, Actions 1 & 2.

In 2016/2017 the district purchased 870 chromebooks to bring the district to nearly one-to-one. This is a significant increase for student accessibility to instructional technology. See Goal 2, Action 9.

CALIFORNIA SCHOOL DASHBOARD, LOCAL INDICATORS

Districts receive one of three ratings based on whether they have measured and reported their progress through the Dashboard using locally collected data. The ratings are: Met, Not Met, or Not Met for Two or More Years. Using the Self-Assessment Tools for Local Indicators, the following were identified as making great progress toward LCAP Goals.

Basic Services: Met

Implementation of State Academic Standards: Met

Parent Engagement: Met

School Climate: Met

The Lakeside Union School District intends to build upon these successes by focusing direction on the LCAP goals. We will continue to cultivate collaborative cultures to produce strong groups and individuals, along with deepening learning by improved pedagogy. Lastly, we will continue to develop internal accountability, to be responsible within our system.

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?

CALIFORNIA SCHOOL DASHBOARD, STATE INDICATORS

Upon analysis of the State Indicators, the following were identified as having the Greatest Needs toward LCAP Goals.

English Language Arts Indicator

The English Language Arts Indicator for Black and Students with Disabilities subgroups are in the Orange performance level. Students with Disabilities subgroup status level is very low, but increased 13.2 points from the previous year. The Black subgroup status level is low and declined 13.4 points from the previous year. The relatively low number of valid students of 55 in the Black subgroup may cause small variances in assessment data to have a significant impact on the overall data. The district will closely monitor the Black and Students with Disabilities subgroups in this Indicator, and provide professional development for teachers to address this concern. See Goal 1 Actions 2, 10 & 13; Goal 2 Actions 3, 4, 5, 6, 7.

Math Indicator

The Math Indicator for Asian, Black, and White subgroups are in the Red performance level; all declined significantly from prior year status. For the Asian and Black subgroups, the low number of valid students in each (Asian 40, Black 55) may cause small variances in assessment data to have a significant impact on the overall data. Students with Disabilities subgroup is in the Orange performance level, but increased 9.8 points from the prior year. Providing math support to improve all student achievement is a particular area of concern for the district. The district will provide supplementary resources and ongoing professional development to raise student achievement, with particular emphasis with the aforementioned subgroups. See Goal 1 Actions 2, 10 & 13; Goal 2 Actions 3, 4, 5, 6, 7.

English Learner Progress Indicator [2014/2015 data]

The English Learner Progress Indicator is in the Orange performance level. This subgroup declined 10.3% of progress towards English proficiency from the prior year. Teachers will continue to provide ELD instruction 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS. Administrative walkthroughs will monitor ELD instruction to ensure students have access to the ELD standards. See Goal 1 Actions 2, 3, 10, 13; Goal 2 Action 2. The district will support ELD and content area teachers with training in the area of collaboration, including how to structure interactions among students, how to collaborate with other teachers, and how to work with parents to shape supportive experiences at school and home.

Suspension Rate Indicator [2014/2015 data]

GREATEST NEEDS

The Suspension Rate Indicator for English Learners (EL) is in the Red performance level. Analysis reveals that four students were suspended in 2013/14, and six students were suspended in 2014/15. Also, the EL subgroup population declined from 249 in 2013/14 to 134 in 2014/15. The increase of only two suspensions along with the large decrease of the EL population indicated a change level of Increased Significantly, however, the data does not possess the attribute for which the Suspension Indicator is being conducted (i.e. false-positive). The Black subgroup is in the Orange performance level, but declined from the prior year status. District administrators are working to provide alternatives to suspension with programs such as Positive Behavioral Interventions and Supports, and Restorative Justice to keep students in school as much as reasonably possible, and not suspend for minor infractions. See Goal 3 Actions 3 & 6.

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

CALIFORNIA SCHOOL DASHBOARD, STATE INDICATORS
 Upon analysis of the State Indicators, the following Performance Gaps were identified.

Mathematics Indicator
 The following subgroups declined significantly from prior year average distance from level 3, and are in the Red performance level: African American (-14), Asian (-13), and White (-11). To address this, the district has partnered with NextGen Math to provide supplemental online math support for students. The district will continue to provide professional development for CCSS math (See Goal 1, Action 2). Also, the district intends to hire an Academic Coach or Coordinator to provide support to teachers in developing effective instructional strategies to improve student achievement, particularly in math (See Goal 2, Actions 3, 5, 6, 7). Additional strategies to improve student achievement in math are to regularly collect and analyze common formative and summative assessment data, and use the assessment data to establish instructional priorities, inform classroom instruction, and monitor student progress and achievement (See Goal 2 Action 8).

Suspension Rate Indicator
 The Suspension Rate Indicator for English Learners (EL) increased significantly (+3 between 2013/14 and 2014/15) and is in the Red performance level. Four students were suspended in 2013/14, and six students were suspended in 2014/15. During this time the EL subgroup population declined from 249 in 2013/14 to 134 in 2014/15. The increase of only two suspensions along with the large decrease of the EL population indicated a change level of increased significantly, which is not truly representative. Nevertheless, District administrators are working to provide alternatives to suspension with programs such as Positive Behavioral Interventions and Supports, and Restorative Justice to keep students in school as much as reasonably possible, and not suspend for minor infractions. See Goal 3 Actions 3 & 6.

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.

Based on staff and stakeholder feedback, and research on effective practices, we are implementing more than 25 LCAP Action/Services to improve services for the low income, English learners, and foster youth. A portion of the LCFF Supplemental dollars are for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

1. Provide for additional professional development that aligns CCSS standards schedules with local and state assessments. See Goal 1, Action 2.
2. Providing additional ELD and sheltered content class supports for ELD 1 and 2 students. See Goal 2, Actions 1 & 2.
3. Continue to provide PBIS to improve student engagement. See Goal 3, Action 3

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	\$14,173,232
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,591,000.00

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

The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. An overwhelming majority of district expenditures are used to pay for teachers and staff who deliver services to students. The district is facing increasing costs related to pensions, and persistent under funding of our special education program and transportation. General fund expenditures specified above for the 2017-18 school year include salaries, health benefits, Calstrs increase for all certificated teachers and administrators, and Calpers increase for all classified personnel. Other expenditures in this area include: books and supplies, services and operating expenditures (e.g. utilities), capital outlay, technology infrastructure, and as previously stated, encroachment from transportation and Special Education services.

\$12,057,614

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

Establish a dynamic learning culture that improves the systems and practices of the district; through a coherent rigorous curriculum that delivers high quality instruction.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority Area Metrics

STATE PRIORITY 1 BASIC SERVICES

Priority 1(a): Maintain teacher assignments: 100% appropriately assigned and fully credentialed.

Priority 1(b): Maintain student access to instructional materials: 100% compliance on Williams.

Priority 1(c): Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.

STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)

Priority 2(a): Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.

Priority 2(b): 100% of EL students will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be substantially implemented.

ACTUAL

State Priority Area Metrics

STATE PRIORITY 1 BASIC SERVICES

Priority 1(a): 97% of the teachers are appropriately assigned and fully credentialed in the grades/subject area(s) they are assigned to teach. Poor and minority students are not taught at disproportionate rates than non-poor and non-minority students by inexperienced, out-of-field, or ineffective teachers.

Priority 1(b): All students have access to and use standards-aligned instructional materials for all content areas. English learners, students with disabilities, and students receiving intervention services have appropriate and sufficient materials to support their learning. 100% compliance on Williams.

Priority 1(c): Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance. Processes exist, are understood, and well-implemented to actively track and respond to deficiencies, which may include directing funding to purchase, hire, and/or contract for assistance. Lakeside School facilities rating of Good; Suburu School facilities rating of Exemplary Repair.

STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)

STATE PRIORITY 7 COURSE ACCESS

Priority 7(a): Maintain 100% of students that have access to a broad course of study offered by district.

Priority 7(b): Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.

Priority 7(c): 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.

Priority 2(a): 100% full implementation of all state content and performance standards for all pupils. All access and achievement gaps are reduced or eliminated. Teachers use instructional strategies and materials designed to address the academic, cultural, social, physical, and emotional well-being of all students including English learners, socioeconomically disadvantaged students, students with exceptional needs, as well as homeless and foster youth. English learners have full access to an intellectually rich and comprehensive curricula, via appropriately designed instruction.

Priority 2(b): 100% of EL students receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards are substantially implemented. English learners have full access to a comprehensive curricula, via appropriately designed instruction. To foster steady and accelerated progress, EL programs and services successfully enable ELs to access student content and English language development (ELD) standards for purposes of gaining academic content knowledge and English language proficiency.

STATE PRIORITY 7 COURSE ACCESS

Priority 7(a): 100% of students that have access to a broad course of study offered by district. Programs and services supporting access to and enrollment in a broad course of study are developed and provided to students in grades 1 – 8 that account for the needs of individual students, including unduplicated students (i.e. English learners, low-income students, and foster youth) and students with exceptional needs.

Priority 7(b): 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.

Priority 7(c): 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.

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

<p>Actions/Services</p>	<p>PLANNED Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD.</p>	<p>ACTUAL The district purchased and implemented state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD for TK-5th grade.</p>
<p>Expenditures</p>	<p>BUDGETED Instructional Materials 4000-4999: Books And Supplies Base \$300,000</p>	<p>ESTIMATED ACTUAL Instructional Materials 4000-4999: Books And Supplies Base \$277,441</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Provide ongoing professional development support for the implementation of the CA Common Core State Standards in ELA and math; and history-social science and science, targeting low income students and English learners.</p>	<p>ACTUAL The district provided professional development support for the implementation of the CA Common Core State Standards in ELA and math, in the form of ELA/ELD Designated v. Integrated, NextGen Math, Imagine Learning, Illuminate Ed., Brain Research; emphasizing student data analysis for low income and Els.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,499</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income and Els.</p>	<p>ACTUAL Through professional development with Illuminate for standards schedules and assessment alignment development, the district partially provided differentiated professional learning on strengthening PLCs, which is embedded in the cost of Action 2.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Strive to maintain nine TK-3 teachers, and add one TK-3 grade teacher for a total of ten, at a class size of 24:1. This service supports instructional strategies that allow for more individual attention for low income and English learners (CBA 25.5:1).</p>	<p>ACTUAL The district exceeded the planned action of ten TK-3 grade teachers (base) at a class size of 24:1, by maintaining twenty TK-3 teachers (10 beyond base) at a class size of 24:1 [CBA Article IV (2), 25.5:1].</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$900,000

Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$800,000

Action **5**

Actions/Services

PLANNED
Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

ACTUAL
The district provided for a Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

Expenditures

BUDGETED
Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Base \$40,000

ESTIMATED ACTUAL
Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Base \$11,700

Action **6**

Actions/Services

PLANNED
Maintain a Computer Teacher/Technician at each site to support additional use of technology.

ACTUAL
The district maintained a Computer Teacher/Technician at each site to support additional use of technology.

Expenditures

BUDGETED
Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$180,000

ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$175,831

Action **7**

Actions/Services

PLANNED
Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

ACTUAL
The district expanded the wireless network to accommodate technological devices for all students, but especially those who would not have access to wi-fi at home. This Planned Action over estimated budgeted amount. Future years will be adjusted appropriately.

Expenditures

BUDGETED
Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150,000

ESTIMATED ACTUAL
Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$49,050

Action **8**

Actions/Services

PLANNED
Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

ACTUAL
The district maintained and provided for fine arts music program that enhanced ELA and math skills for all students.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$110,000
 Equipment 4000-4999: Books And Supplies Base \$10,000

Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$112,386
 Equipment 4000-4999: Books And Supplies Base \$2,400

Action **9**

PLANNED
 Actions/Services Hire one additional Special Education Teacher to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities.

ACTUAL
 The district hired one additional Special Education Teacher to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities.

BUDGETED
 Expenditures Certificated Salary 1000-1999: Certificated Personnel Salaries Special Education \$100,000

ESTIMATED ACTUAL
 Certificated Salary 1000-1999: Certificated Personnel Salaries Special Education \$65,306

Action **10**

PLANNED
 Actions/Services For at-risk students, giving priority to low income, foster youth, ELs, and Special Education students: provide extended learning through Traditional Summer School.

ACTUAL
 The district provided for Extended School Year for Special Education students, however, did not provide a Traditional Summer School for low income, foster youth, ELs.

BUDGETED
 Expenditures Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,000
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000

ESTIMATED ACTUAL
 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,650
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,700

Action **11**

PLANNED
 Actions/Services Implement a complete Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 6-8.

ACTUAL
 The district implement two Standards-Based STEM Learning System (web-based) classes, one in 7th and 8th grade respectively; for Engineering, Science, and Technology Education. The district did not implement STEM in 6th grade.

BUDGETED
 Expenditures Curriculum and Materials 5000-5999: Services And Other Operating Expenditures Base \$5,000

ESTIMATED ACTUAL
 Curriculum and Materials 5000-5999: Services And Other Operating Expenditures Base \$2,369

Action **12**

PLANNED
 Actions/Services Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair.

ACTUAL
 The district maintained school facilities by ensuring all schools are safe, clean, and in good repair. Developed a

Expenditures	<p>Develop a multi-year plan enhance facilities in order to foster academic achievement.</p> <p>BUDGETED Facilities 5800: Professional/Consulting Services And Operating Expenditures Base \$1,500,000</p>	<p>multi-year plan enhance facilities in order to foster academic achievement.</p> <p>ESTIMATED ACTUAL Facilities 5800: Professional/Consulting Services And Operating Expenditures Base \$537,073</p>
Action	<h1>13</h1>	
Actions/Services	<p>PLANNED Purchase Guided Reading Books and instructional resources that explicitly support teachers, guiding students through reading a variety of texts with the ultimate goal of independent reading. This will provide for all students, but especially for ELs and low income that are below grade level.</p>	<p>ACTUAL The district purchased Guided Reading Books and instructional resources that explicitly support teachers, guiding students through reading a variety of texts with the ultimate goal of independent reading. This provided for all students, but especially for ELs and low income that are below grade level.</p>
Expenditures	<p>BUDGETED Curriculum and Materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL Curriculum and Materials 4000-4999: Books And Supplies Supplemental and Concentration \$35,000</p>

ANALYSIS

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

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

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

All Actions and Services for this goal were generally implemented as planned.

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

Through qualitative classroom observations Actions and Services 1-4, 6-11, and 13 were deemed effective and having a positive impact on students.

Action 1: The 6th -8th grade teachers on the ELA Adoption Committee didn't feel any of the state approved publishers met the students' needs, therefore, they chose not to adopt a new publisher. The option to adopt a new publisher for 6th-8th grade ELA will remain an Action in future LCAP years.

Action 5 was deemed effective through KCSOS Teacher Induction Program reports, and classroom observations.

Action 12: The Facilities Inspection Tool helped to guide the districts efforts to prioritize facilities needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The cost of providing professional development support was far less than originally budgeted.

Action 3: Illuminate provided professional development for standards schedules with assessment alignment, and strengthening professional learning PLCs. The professional development encompassed Action 2 and 3. Therefore, the overall cost of \$12,500 for Illuminate was included only in Action 2.

Action 4: The cost of maintaining twenty TK-3rd grade teachers (10 beyond base) at a class size of 24:1 was far more than originally budgeted.

Action 5: Due to the lack of qualified teachers to hire, the district had fewer teachers to place in the Teacher Induction Program through the COE than originally budgeted.

Action 7: The budgeted amount of \$150,000 for expansion and support of the wireless network to accommodate technological devices was over estimated. Future years will be adjusted to \$75,000.

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.

Through stakeholder engagement, the Goal was determined to be too verbose. In order to clarify, the Goal will change to: Provide for a coherent rigorous curriculum.

Action 6: Maintaining a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home. This Action is principally directed toward meeting the district's goals for the unduplicated pupils above and beyond what is provided to all students, therefore, the future funding source for this Action will be Supplemental and Concentration funds.

Action 10: The district provided for Extended School Year (ESY) for Special Education students, however, did not provide a Traditional Summer School for low income, foster youth, ELs. This Action will change to reflect only ESY, and be reviewed annually to determine the need for Traditional Summer School for low income, foster youth, ELs.

Action 11: The district implemented two Standards-Based STEM Learning System (web-based) classes in 7th and 8th grade for Engineering, Science, and Technology Education, but did not implement STEM in 6th grade. Due to master scheduling issues this Action will change to reflect only 7th and 8th grade STEM implementation. The funding source for this Action will change from Base to Supplemental and Concentration funds in future LCAP years because it improves services for high need students over the level of services provided to all pupils.

Action 13: Guided Reading Books were purchased and implemented, and will no longer be an Action.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide for increased student achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority Area Metrics

STATE PRIORITY 4 PUPIL ACHIEVEMENT

Priority 4(a): District wide expected State Testing outcomes

CAASPP ELA/Literacy expected overall percentage of students who meet or exceed standards will increase from 36% to 45%.

CAASPP Mathematics expected overall percentage of students who meet or exceed standards will increase from 21% to 31%.

CST Science expected overall percentage of students who are proficient or advanced will increase: 5th Grade from 35% to 50%, and 8th grade from 73% to 80%.

History-Social Science is embedded in ELA/Literacy

Priority 4(b): Academic Performance Index (2013 data). N/A for a K-8 district

District wide: 800
 English Learners: 742
 Low Income: 774
 Foster Youth: N/A

ACTUAL

State Priority Area Metrics

STATE PRIORITY 4 PUPIL ACHIEVEMENT

All students participated in rigorous, research-based academic curricula that prepared them to think conceptually, solve problems, and communicate their ideas effectively.

Priority 4(a): District wide expected State Testing outcomes

CA School Dashboard - English Language Arts - All Students (Yellow) - Low - Increase 9.4%

CAASPP ELA/Literacy overall percentage of students who meet or exceed standards increased from 35% to 45%.

CA School Dashboard - Math - All Students (Yellow) - Low - Maintained -0.2%

CAASPP Mathematics overall percentage of students who meet or exceed standards decreased from from 22% to 21%.

CST Science overall percentage of students who are proficient or advanced increased: 5th Grade from 35% to 48%, and 8th grade from 73% to 80%.

History-Social Science is embedded in ELA/Literacy

Special Education: 581

Priority 4(c): Successfully complete A-G courses: N/A for a K-8 district

Priority 4(d): AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 53.7% to 60%.

Priority 4(e): Strive to increase EI reclassification rate from 26% to 28%.

Priority 4(f): Passed AP exam: N/A for a K-8 district

Priority 4(g): Early Assessment Program: N/A for a K-8 district

STATE PRIORITY 8 PUPIL OUTCOMES

Physical Fitness Results: We will maintain or increase performance by 2% for 5th and 7th grade, with the goal of 95% in all areas.

5th Grade 2016 Progress Noted	Baseline	Planned Outcome	Actual Outcome
Aerobic Activity	96.3%	98.3%	
Body Composition	100%	100%	
Abdominal Strength	96.3%	98.3%	
Trunk Strength	100%	100%	
Upper Body Strength	100%	100%	
Upper Body Strength	100%	100%	

7th Grade 2016 Progress Noted	Baseline	Planned Outcome	Actual Outcome
Aerobic Activity	92.6%	94.6%	
Body Composition	97.5%	99.5%	
Abdominal Strength	88.9%	91.9%	
Trunk Strength	95.7%	97.7%	
Upper Body Strength	95.1%	97.1%	
Upper Body Strength	90.7%	92.7%	

Priority 4(b): Academic Performance Index (2013 data). N/A for a K-8 district.

District wide: 800
 English Learners: 742
 Low Income: 774
 Foster Youth: N/A
 Special Education: 581

Priority 4(c): Successfully complete A-G courses: N/A for a K-8 district

Priority 4(d):
 CA School Dashboard - English Learner Progress (Orange) - Medium - Declined Significantly -10.3%

AMAO I. The percentage of ELs Making Annual progress in Learning English increased from 53.7% to 61.7%.

Priority 4(e): Increase EI reclassification rate from 26% to 30%.

Priority 4(f): Passed AP exam: N/A for a K-8 district

Priority 4(g): Early Assessment Program: N/A for a K-8 district

STATE PRIORITY 8 PUPIL OUTCOMES

Physical Fitness Results

5th Grade 2016	Baseline	Planned Outcome	Actual Outcome	Progress Noted
Aerobic Activity	96.3%	98.3%	96.4%	.1%
Body Composition	100%	100%	97.6%	-2.4%
Abdominal Strength	96.3%	98.3%	98.2%	1.9%
Trunk Strength	100%	100%	98.2%	-1.8%
Upper Body Strength	100%	100%	97.0%	-3.0%
Flexibility	100%	100%	99.4%	-6%

7th Grade 2016	Baseline	Planned Outcome	Actual Outcome	Progress Noted
Aerobic Activity	92.6%	94.6%	97.0%	4.4%
Body Composition	97.5%	99.5%	98.2%	.7%
Abdominal Strength	88.9%	91.9%	94.3%	5.4%
Trunk Strength	95.7%	97.7%	98.2%	2.5%
Upper Body Strength	95.1%	97.1%	97.0%	1.9%
Flexibility	100%	100%	99.4%	-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		<p>PLANNED Provide instructional materials (supplemental, consumables) including ELD materials. This Action will provide for all students, but especially to improve low income and English learners literacy outcomes.</p>	<p>ACTUAL Provided instructional materials (supplemental, consumables) including ELD materials for all students, but especially to improve low income and English learners literacy outcomes.</p>
Expenditures		<p>BUDGETED Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration \$13,600</p>
Action	2		
Actions/Services		<p>PLANNED Provide for an English Language Development Coordinator, Teacher, and Instructional Aide to give services to EI students, targeting Long-Term English Learners.</p>	<p>ACTUAL Provided for an English Language Development Coordinator, two teachers, and one instructional aide to give services to EI students, targeting Long-Term English Learners.</p>
Expenditures		<p>BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$215,267 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,783</p>
Action	3		
Actions/Services		<p>PLANNED Hire one Academic Coach to partner with teachers, and develop effective instructional strategies to improve student achievement; giving priority to EL, low income, and foster youth students.</p>	<p>ACTUAL The district did not hire an Academic Coach to partner with teachers.</p>
Expenditures		<p>BUDGETED Teacher Partner/Coaching 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL Teacher Partner/Coaching 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
Action	4		

<p>Actions/Services</p>	<p>PLANNED Monitor academic progress for Redesignated fluent English proficient using common formative assessments, quarterly benchmark assessments, and teacher collaboration. Provide services as needed.</p>	<p>ACTUAL Monitored academic progress for Redesignated fluent English proficient using common formative assessments, quarterly benchmark assessments, and teacher collaboration. This Action was determined to be very closely related to Action 2, therefore, will be combined into the same Action in future LCAP years. No additional expenditure.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Hire one additional, for a total of two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.</p>	<p>ACTUAL The district maintained one Intervention Specialist, but did not hire an additional teacher for a total of two Intervention Specialists.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000</p>	<p>ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Provide for after-school Targeted Intervention supports in ELA and math for students not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.</p>	<p>ACTUAL Provided for after-school Targeted Intervention supports in ELA and math for students not working at grade level. Supports included teacher or instructional aide salaries, consumables and supplemental material. No expenditures for books/supplies.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Strategic Grouping during the regular instructional day to provide tutoring for ELA and math intervention classes.</p>	<p>ACTUAL Provided for Strategic Grouping during the regular instructional day to provide tutoring for ELA and math</p>
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	Supports may include consumables and supplemental material.	intervention classes. Supports included consumables and supplemental material. This Action is embedded into the bell schedules without any additional costs. This Action will be deleted from the LCAP.
Expenditures	BUDGETED Materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action **8**

Actions/Services	PLANNED Maintain a data management system to analyze student assessment data.	ACTUAL Maintained a data management system to analyze student assessment data.
Expenditures	BUDGETED Student Data Analysis Management System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000	ESTIMATED ACTUAL Student Data Analysis Management System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,500

Action **9**

Actions/Services	PLANNED Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.	ACTUAL Educational technology access was supported by providing all low income, foster youth, and English Learners with chromebooks. Promoted home to school technology using Google Apps.
Expenditures	BUDGETED Technology Access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	ESTIMATED ACTUAL Technology Access 5000-5999: Services And Other Operating Expenditures Title I \$250,971

Action **10**

Actions/Services	PLANNED Maintain a Director of Special Education to provide services to students with IEPs, 504s, and EIs with special education services.	ACTUAL Maintained a Director of Special Education to provide services to students with IEPs, 504s, and EIs with special education services.
Expenditures	BUDGETED Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$150,000	ESTIMATED ACTUAL Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$139,000

ANALYSIS

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

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

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

Actions and Services for this goal were implemented as planned, with the exceptions of Actions 3 and 5, hiring an Academic Coach and Intervention Specialist. This was primarily due to budget concerns and the lack of qualified candidates to hire.

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

Actions and Services 1, 2, 4, and 6-10 were deemed effective through qualitative classroom observations. The C3 Observation Tool was partially implemented this year, however credible observation data was not systematically gathered. A classroom observation tool will be substantially implemented in 2017/2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following Actions were not accomplished primarily due to budget concerns, but will remain Actions for future years.

Action 3: The district did not hire an Academic Coach, but intends to hire a Teacher on Special Assignment to provide coaching and serve as coordinator of academic programs in 2017/2018.

Action 5: The district did not hire an Intervention Specialist, and will be reviewed annually.

Action 9: Title I funds provided for educational technology access for all low income, foster youth, and English Learners with chromebooks. Supplemental and Concentration funds may be utilized for future technology expenditures, therefore, remain an Action.

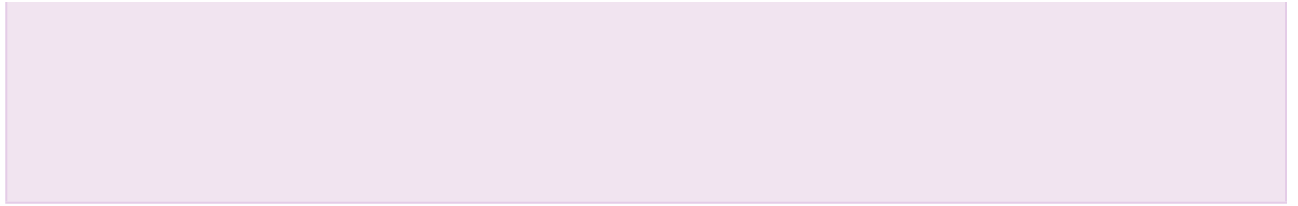
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Action 2 (provide for ELD personnel) and Action 4 (provide for an ELD program) were determined to be very closely related, therefore, will be combined into the same Action in future LCAP years.

Action 3: Hire an Academic Coach may change to a Teacher on Special Assignment, or a Coordinator of Academic Programs. This is an ongoing conversation between the district and bargaining unit at the time of the LCAP approval process. This will remain an Action for future years.

Action 7: Strategic grouping is embedded into the bell schedules without any additional costs. This Action will be deleted from the LCAP.

Action 10: The funding source for maintaining a Director of Special Education will change from Base to Supplemental and Concentration funding because the position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Provide for engaging and nurturing environments that are safe, healthy, and conducive to learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority Area Metrics

STATE PRIORITY 3 PARENTAL INVOLVEMENT

The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts include but are limited to website postings, online surveys, mailings and flyers sent to parents of ELs, low income, foster youth, and students with disabilities; and District Parent Advisory Committee meetings, DELAC meetings, and SSC meetings.

The district will increase parent/guardian/community engagement by 2%, evidenced by the number of participants involved in Booster Club, PTA, DAC, Open House, and other school functions.

The district will increase parent engagement of ELs by 2%, evidenced by the number of participants involved in ELAC/DELAC. 100% of parents will attend EL Redesignation meetings.

100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.

ACTUAL

State Priority Area Metrics

STATE PRIORITY 3 PARENTAL INVOLVEMENT

All parents were solicited to participate in and learn about district and school plans, programs and activities, and to provide input into decision-making for the district and each individual school site. These programs are for unduplicated pupils and individuals with exceptional needs, to improve student outcomes for all students, including unduplicated students and those from every subgroup (economically disadvantaged students, students from major racial and ethnic groups, students with disabilities, and students with limited English proficiency, etc.) Involvement efforts included, but were not limited to telephone, email, text, website postings, online surveys, mailings and flyers sent to parents of ELs, low income, foster youth, and students with disabilities; and District Parent Advisory Committee meetings, DELAC meetings, and SSC meetings.

The district increased parent/guardian/community engagement by 13%, evidenced by the number of participants involved surveys, Booster Club, PTC, DAC, Open House, and other school functions.

The district increased parent engagement of ELs by 46%, evidenced by the number of participants involved in ELAC/DELAC. 77% of parents attended EL Redesignation meetings.

STATE PRIORITY 5 PUPIL ENGAGEMENT

Priority 5(a): Average Daily Attendance Rates

For all students is 94.7%; strive for 96%.
 English Learners is 94.8%; strive for 96%.
 Low Income: 92.8%; strive for 96%
 Maintain Foster Youth at 100%
 Special Education is 92.0%; strive for 96%.

Priority 5(b): Chronic absenteeism rate for all is 13.1%; strive for 10%.

Priority 5(c): Middle school dropout rate is 0%

Priority 5(d): High school dropout rate: N/A for a K-8 district

Priority 5(e): High school graduation rate: N/A for a K-8 district

STATE PRIORITY 6 SCHOOL CLIMATE

Priority 6(a): Suspension Rates

For all students is 1.9%; strive for 1.0%.

Special Education is 5.6%; strive for 4%. The district is aware of the disproportionate suspension rate with SpEd and Regular Ed. students, and will monitor to determine if this needs to become an Action.

Priority 6(b): Maintain Expulsion Rate of 0%

Priority 6(c): Student, parent, staff surveys indicate feeling a sense of safety and school connectedness, and will remain district focal point. Below are approximate participation rates for taking online surveys:

4th-8th grade students 21%; strive for 30%.
 Parents/Community .05%; strive for 10%.
 Staff 40%; strive for 50%.

100% of parents of students with exceptional needs attended and participated in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s attended scheduled meetings.

STATE PRIORITY 5 PUPIL ENGAGEMENT

The district continued to work to eliminate or reduce barriers to regular school attendance, including mental health, chronic illness, and transportation barriers.

Priority 5(a): Average Daily Attendance Rates

All students: 95.3% (P-2)
 English Learners: 92.9% (SIS)
 Low Income: 89.7% (SIS)
 Foster Youth at 100% (SIS)
 Special Education 83.4% (SIS)

Priority 5(b): Chronic absenteeism rate for all is 9.5%.

Priority 5(c): Middle school dropout rate is 0%.

Priority 5(d): High school dropout rate: N/A for a K-8 district

Priority 5(e): High school graduation rate: N/A for a K-8 district

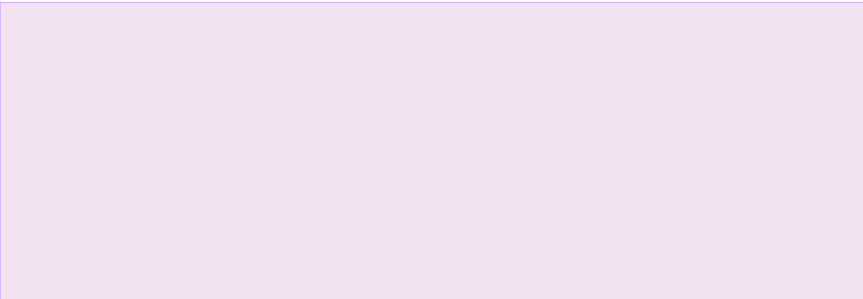
STATE PRIORITY 6 SCHOOL CLIMATE

The district offers an intentional student-centric commitment that meets the cognitive, social, emotional and physical needs of students and fosters the competencies that contribute to success to school and life. A positive learning and teaching environment promotes caring, trusting, and respectful relationships among students, staff, parents and families. All schools offers a sense of order and safety grounded in clearly communicated rules and expectations, fair and equitable discipline, and well-maintained resources and facilities. All students experience supportive, personalized learning conditions and supports that promote mastery of skills and content areas.

Priority 6(a): Suspension Rates [CA School Dashboard]

All students (Yellow) - High - Declined -1.8%
 Special Education (Yellow) - Very High - Declined Significantly -2.2%

Priority 6(b): Expulsion Rate of 0%



Priority 6(c): Student, parent, staff surveys indicate feeling a sense of safety and school connectedness, and will remain district focal point. Below are approximate participation rates for taking online surveys:

4th-8th grade students 34%
 Parents/Community .06%
 Staff 70%

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED Solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.</p>	<p>ACTUAL Solicited students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.</p>
Expenditures	<p>BUDGETED Student and Parent Engagement 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p>	<p>ESTIMATED ACTUAL Student and Parent Engagement 5800: Professional/Consulting Services And Operating Expenditures Base \$6,800</p>
Action 2		
Actions/Services	<p>PLANNED Hire a counselor to help students overcome problems that impede learning and to assist them in educational and personal adjustment.</p>	<p>ACTUAL The district did not hire a counselor to help students overcome problems that impede learning.</p>
Expenditures	<p>BUDGETED Counseling Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL Counseling Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
Action 3		
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	Continue to implement Positive Behavioral Interventions and Supports (PBIS); in efforts to improve student engagement and connectedness.	The district continues to implement Positive Behavioral Interventions and Supports (PBIS); in efforts to improve student engagement and connectedness.
	BUDGETED Student Engagement 0000: Unrestricted Supplemental and Concentration \$10,000	ESTIMATED ACTUAL Student Engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000
Action	4	
Actions/Services	PLANNED Maintain an incentive & reward program that promotes school attendance.	ACTUAL The district did not implement an incentive & reward program that promotes school attendance.
Expenditures	BUDGETED Supplies 0000: Unrestricted Supplemental and Concentration \$5,000	ESTIMATED ACTUAL Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0
Action	5	
Actions/Services	PLANNED Continue to provide counseling services referrals from employees and/or outside services. This is for all students, but especially for foster youth, low income, and EIs.	ACTUAL The district continued to provide counseling services referrals from employees and/or outside services. This was for all students, but especially for foster youth, low income, and EIs. No expenditures.
Expenditures	BUDGETED Student Engagement 0000: Unrestricted Supplemental and Concentration \$1,000	ESTIMATED ACTUAL Student Engagement 0000: Unrestricted Supplemental and Concentration \$0
Action	6	
Actions/Services	PLANNED Implement a restorative justice program integrating alternative to suspension strategies.	ACTUAL The district did not implement a restorative justice program.
Expenditures	BUDGETED Student Engagment 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	ESTIMATED ACTUAL Student Engagment 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
Action	7	
Actions/Services	PLANNED Hire a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.	ACTUAL The district did not hire Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

Expenditures	<p>BUDGETED Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
Action	<p>8</p>	
Actions/Services	<p>PLANNED Hire a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but especially for foster youth, low income, and EIs.</p>	<p>ACTUAL The district did not hire a Psychologist.</p>
Expenditures	<p>BUDGETED Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,000</p>	<p>ESTIMATED ACTUAL Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>

ANALYSIS

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

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

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

Actions and Services 1, 3 and 5 were generally implemented as planned.

Action 4 Implement an attendance program, and Action 6 Implement a Restorative Justice program were not accomplished, but will remain Actions.

Actions 2, 7, and 8 were not implemented primarily due to budget concerns and lack of qualified candidates.

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

Actions 1 and 5 were deemed effective through staff and community stakeholder feedback.

Action 3: PBIS is effective as evidenced by the CA School Dashboard decrease in suspensions for all students by -1.8%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Mainly due to the lack of qualified candidates, hiring a counselor (Action 2), behavioral specialist (Action 7), and psychologist (Action 8) were not accomplished

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

Action 2 hire a counselor, and Action 5 provide for outside counseling services were determined to be intermingled, therefore, will be combined into one Action for future LCAP years.

New Action for 2017/2018: To increase student engagement the district will purchase a used school bus (diesel) to increase/improve attendance to after-school programs, principally directed toward unduplicated students; low income, foster youth, and EIs.

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?

INTRODUCTION

The Lakeside Union School District has taken a comprehensive approach to engaging stakeholders in this plan. Parents, community members, board members, students, local bargaining units, teachers, and administrators have participated in collaborative process to support the development of the Local Control and Accountability Plan (LCAP). The district took a two pronged approach to seeking stakeholder engagement. The first prong was with district leadership advisory groups which included the District Parent Advisory Committee, the District English Language Advisory Committee, Board of Trustees, administrators, and teachers. District leaders along with the District Parent Advisory Committee served to guide the development, review and implementation of the LCAP. The second prong consisted of all other stakeholder groups including parents, 4th-8th grade students, local bargaining units, School Site Councils, Parent Teacher Association, Booster Club, parents representatives of all subgroups (English language learners, low income, special education, foster youth), and local community members. The largest numerically significant subgroups, Hispanic and White, were included in these efforts. Input was gathered via meetings, surveys, and focus groups.

COMMUNITY ENGAGEMENT

The district formed a LCAP Advisory Committee which met on January 18th and March 23rd to seek and gather input from all stakeholders prior to sending the plan out for public comment. All stakeholders representatives were solicited and invited to the LCAP Committee Meetings, however, only four teachers participated. The District Superintendent held monthly meetings with representatives from local bargaining units (CTA, CSEA), and district administrators. Site administrators met monthly with student government, parent clubs, and staff. During these meetings, district leaders reviewed and discussed LCFF/LCAP, student performance outcome data, and solicited input for how Lakeside Union School District can increase or improve services for all students.

Information gathered was shared at regular monthly Board Meetings and on the district website. Time was allotted for reflection, and engagement continued through the entire LCAP process; which included development, review, and supporting implementation. Opportunities for input included, but was not limited to: surveys, community/parent meetings, School Site Council meetings, District English Language Advisory Committee meetings, student body government, along with ongoing verbal and written contributions. Notices were sent through District email, listserves, website updates, mailings, and flyers.

At each of the stakeholder engagement meetings, an overview was presented on LCFF/LCAP, the CA School Dashboard, and District subgroup data. Input was gathered on what's working well and what needs to be targeted in the eight state priority areas. Comments and feedback were recorded and later summarized into documents. This input was compiled and made available for examination on the District website. The District website was updated to include a featured section devoted to LCFF/LCAP, which provides stakeholders with information regarding the process for its development, relevant data, and related events and activities.

District leaders viewed webinars by the California Department of Education, and attended workshops offered by the Kern County Superintendent of Schools (KCSOS). With KCSOS guidance, the district developed a timeline and needs assessment that was instrumental in the data collection process.

COMMUNITY AT LARGE

Information provided to stakeholders included, but was not limited to:

- California School Dashboard
- State mandated assessments and reports (CAASPP, CST, CELDT)
- Demographics
- Enrollment and attendance rates
- Student survey results
- Parent survey results

Staff survey results
 Single Plan for Student Achievement
 School Accountability Report Cards
 Professional Development (discussion of what was provided)
 CCSS implementation
 Parent involvement efforts and results
 Student attendance rates
 Anecdotal data

STUDENTS, PARENTS, STAFF

LCAP progress was shared with stakeholders during monthly student body government meetings, parent club meetings, and staff meetings. Additionally, the district webpage shared out progress. Online surveys and student involvement continued to be a particular point of emphasis. Engagement strategies are always being critiqued for improvement.

District staff emphasized with stakeholders that LCAP development is about progress and not compliance and deadlines. Staff better clarified that it's a three year rolling plan with a budget adoption procedure.

IMPACT ON LCAP AND ANNUAL UPDATE

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

COMMUNITY ENGAGEMENT

Multiple meetings permitted district leaders to tell the Lakeside Union School District story. Stakeholders received information on LCFF/LCAP, the California School Dashboard, and the eight state priorities.

Conducting several LCAP meetings with many different stakeholder groups ensured all stakeholder representatives of the community were included. The various meetings allowed for multiple voices and perspectives to be considered when drafting the LCAP. Informed committee members were able to provide more thoughtful and engaged input when developing the plan.

Input from all groups was taken into consideration when analyzing the California School Dashboard and needs within the eight state priority areas. All stakeholders' needs are included in this plan. As part of this process, the district analyzed the budget building process and how it will adapt its planning and budgeting to meet the requirements of the LCFF/LCAP. There was clear consensus that the LCAP goals and budget should meet the needs of all students; although principally directed to improve and increase services to unduplicated students, including all subgroups with their some of their identified priorities:

Low Income: Teacher on Special Assignment
 English Learners: ELD Curriculum
 Foster youth: Other agency resources
 Students with Disabilities: Counselor, Psychologist and Behavioral specialist

The LCAP Advisory Committee felt that Goal 1 was too verbose and recommended clarity. Consequently, Goal 1 changed:

From - Establish a dynamic learning culture that improves the systems and practices of the the district; through a coherent rigorous curriculum that delivers high quality instruction.
 To - Provide for a coherent rigorous curriculum.

District staff identified the following priority areas of need that emerged from the stakeholder input and in combination with essential data, incorporated them into the development of the LCAP goals, action, and services:

Academic achievement for all pupils
Professional development targeting literacy and math
Special Education
Campus safety
English Learners
Facilities needs: Lakeside School auditorium HVAC and parking lot.
Technology Support
Enrichment Classes
Student engagement to make school more enjoyable

A needs assessment was utilized from which targeted goals were vetted. All goals were written to align with general themes, interests, desires expressed during the stakeholder engagement process.

Information was provided to truly inform our stakeholders of strengths and needs. The variety of data, both qualitative and quantitative gave stakeholders a broad perspective of our district and allowed for more specific and targeted feedback. Using the available data, stakeholders were able to identify and prioritize how our district would increase and improve services for all students.

The feedback was used in the drafting process and incorporated into the LCAP. The Superintendent was prepared to respond in writing to written comments present by the District Parent Advisory Committee and District English Language Advisory Committee, however, no questions were submitted.

Due to stakeholders input and recommendations, along County Office of Education recommendations, the 2017/2018 LCAP will revise last year's Goals and Actions to improve Services. Also, in an effort to involve more parents, the district will continue to strive to message out in a parent friendly way, avoiding educational jargon.

All stakeholder recommendations were considered for implementation into the plan. If not included this year, it may be in future years.

Goals, actions and services listed in this LCAP are included in the district's budget and are aligned with the District's mission, and supports the Local Educational Agency Plan and Single Plan for Student Achievement.

Ultimately, the Governor and the State Legislature are mainly responsible for determining how much funding districts receive annually through the state budget process. Consequently, this plan is a living document and subject to change.

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

Provide for a coherent rigorous curriculum.

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 needs to provide a more rigorous curriculum.

In order to promote 21st Century Learning Skills, the district continues to need to implement technology infrastructure that supports devices.

Based on the Facilities Inspection Tool (FIT), Lakeside School facilities need to improve.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>STATE PRIORITY 1 BASIC SERVICES</p> <p>Priority 1A: Teachers appropriately assigned and fully credentialed for assignment.</p> <p>Priority 1B: Pupil access to standards aligned materials.</p> <p>Priority 1C: School Facilities maintained in good repair.</p>	<p>STATE PRIORITY 1 BASIC SERVICES</p> <p>Priority 1A: 95% of teachers are appropriately assigned and fully credentialed for assignment.</p> <p>Priority 1B: 100% of pupils have access to standards aligned materials.</p> <p>Priority 1C: Overall rating is Good for Lakeside, Exemplary for Suburu</p>	<p>STATE PRIORITY 1 BASIC SERVICES</p> <p>Priority 1A: 98% of teachers appropriately assigned and fully credentialed.</p> <p>Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.</p> <p>Priority 1C: Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.</p>	<p>STATE PRIORITY 1 BASIC SERVICES</p> <p>Priority 1A: Strive for 100% of teachers appropriately assigned and fully credentialed.</p> <p>Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.</p> <p>Priority 1C: Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.</p>	<p>STATE PRIORITY 1 BASIC SERVICES</p> <p>Priority 1A: Strive for 100% of teachers appropriately assigned and fully credentialed.</p> <p>Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.</p> <p>Priority 1C: Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.</p>

<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2A: Implementation of CA academic and performance standards.</p> <p>Priority 2B: Programs/services that enable ELs to access CCSS and ELD content knowledge and EL proficiency.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2A: 100% Implementation of CA academic and performance standards.</p> <p>Priority 2B: Programs/services that enable ELs to access CCSS and ELD content knowledge and EL proficiency.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)</p> <p>Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.</p> <p>Priority 2B: 100% of EL students receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)</p> <p>Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.</p> <p>Priority 2B: 100% of EL students will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)</p> <p>Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.</p> <p>Priority 2B: 100% of EL students will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.</p>
<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Extent to which pupils have access to a broad course of study.</p> <p>Priority 7B: Extent to which pupils have access to and are enrolled in services for unduplicated pupils.</p> <p>Priority 7C: Extent to which pupils have access to and are enrolled in services for pupils with exceptional needs.</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: 100% of pupils have access to a broad course of study.</p> <p>Priority 7B: 100% of pupils have access to and are enrolled in services for unduplicated pupils.</p> <p>Priority 7C: 100% of pupils have access to and are enrolled in services for pupils with exceptional needs.</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.</p> <p>Priority 7B: Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.</p> <p>Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.</p> <p>Priority 7B: Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.</p> <p>Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.</p> <p>Priority 7B: Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.</p> <p>Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.

2018-19

New Modified Unchanged

Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.

2019-20

New Modified Unchanged

Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials

2018-19

Amount	\$110,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials

2019-20

Amount	120,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials

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

New Modified Unchanged

Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.

2018-19

New Modified Unchanged

Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.

2019-20

New Modified Unchanged

Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

2018-19

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

2019-20

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

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

New Modified Unchanged

Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.

2018-19

New Modified Unchanged

Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.

2019-20

New Modified Unchanged

Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

2018-19

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

2019-20

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

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

New Modified Unchanged

Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more individual attention for low income, foster youth, and English learners (CBA 25.5:1).

2018-19

New Modified Unchanged

Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more individual attention for low income, foster youth, and English learners (CBA 25.5:1).

2019-20

New Modified Unchanged

Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more individual attention for low income, foster youth, and English learners (CBA 25.5:1).

BUDGETED EXPENDITURES

2017-18

Amount	\$800,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2018-19

Amount	\$810,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2019-20

Amount	820,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2018-19

New
 Modified
 Unchanged

Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2019-20

New
 Modified
 Unchanged

Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

2018-19

Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

2019-20

Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.

2018-19

New Modified Unchanged

Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.

2019-20

New Modified Unchanged

Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.

BUDGETED EXPENDITURES

2017-18

Amount	\$180,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2018-19

Amount	\$185,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary

2019-20

Amount	\$190,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary

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: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

2018-19

New Modified Unchanged

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

2019-20

New Modified Unchanged

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

BUDGETED EXPENDITURES

2017-18

Amount	\$75,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

2018-19

Amount	\$75,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

2019-20

Amount	\$75,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

Action **8**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

2018-19

New Modified Unchanged

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

2019-20

New Modified Unchanged

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$115,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment

2018-19

Amount	\$120,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment

2019-20

Amount	125,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$25,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities

2018-19

New Modified Unchanged

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities

2019-20

New Modified Unchanged

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities

BUDGETED EXPENDITURES

2017-18

Amount	\$350,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2018-19

Amount	\$360,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2019-20

Amount	\$370,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

Action **10**

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: Suburu Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

2018-19

New Modified Unchanged

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

2019-20

New Modified Unchanged

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$2,000

2018-19

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$2,000

2019-20

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$2,000

Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

Action **11**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Lakeside Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

2018-19

New Modified Unchanged

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

2019-20

New Modified Unchanged

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$3,000

2018-19

Amount \$3,000

2019-20

Amount \$3,000

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum and Materials

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum and Materials

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum and Materials

Action **12**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

2018-19

New Modified Unchanged

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

2019-20

New Modified Unchanged

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,500,000

2018-19

Amount \$1,500,000

2019-20

Amount \$1,500,000

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facilities

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facilities

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facilities

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Provide for increased student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on the California School Dashboard and 2015 CAASPP baseline data for ELA/Literacy and Mathematics, the district needs to improve the percentage of students who meet or exceed standards.

Based on California School Dashboard English Learner Progress Report, Reclassification Rate, and CELDT Results, the district needs to improve English learner outcomes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>STATE PRIORITY 4 PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments CAASPP ELA CAASPP Mathematics STAR Science History-Soc Sci. is embedded in ELA</p> <p>Priority 4B: API - N/A</p> <p>Priority 4C: a-g requirements - N/A</p>	<p>STATE PRIORITY 4 PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments</p> <p>CA School Dashboard: both the ELA and Math Assessment Report for all students is in the Yellow Performance Band.</p> <p>CAASPP ELA/Literacy overall percentage of students who meet or exceed standards is 36%.</p> <p>CAASPP Math overall percentage of students who</p>	<p>STATE PRIORITY 4 PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments</p> <p>CA School Dashboard: both the ELA and Math Assessment Reports for all students will increase from the Yellow to Orange Performance Band.</p> <p>CAASPP ELA/Literacy overall percentage of students who meet or exceed standards will increase from 36% to 40%.</p>	<p>STATE PRIORITY 4 PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments</p> <p>CA School Dashboard: both the ELA and Math Assessment Reports for all students will increase from the Orange to Green Performance Band.</p> <p>CAASPP ELA/Literacy overall percentage of students who meet or exceed standards will increase from 40% to 45%.</p>	<p>STATE PRIORITY 4 PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments</p> <p>CA School Dashboard: both the ELA and Math Assessment Reports for all students will maintain Green, and strive to increase to Blue Performance Band.</p> <p>CAASPP ELA/Literacy overall percentage of students who meet or exceed standards will increase from 45% to 50%.</p>

<p>Priority 4D: Percentage of EL pupils making progress toward English proficiency</p> <p>Priority 4E: EL reclassification rate</p> <p>Priority 4F: Passed AP exam - N/A</p> <p>Priority 4G: EAP - N/A</p>	<p>meet or exceed standards is 21%.</p> <p>STAR Science 5th Grade overall percentage of students who are proficient or advanced is 48%. 8th Grade overall percentage is 82%.</p> <p>History-Soc Sci. is embedded in ELA</p> <p>Priority 4B: API - N/A</p> <p>Priority 4C: a-g requirements - N/A</p> <p>Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 60% to 65%.</p> <p>Priority 4E: The EI reclassification rate is 41.9%.</p> <p>Priority 4F: Passed AP exam - N/A</p> <p>Priority 4G: EAP - N/A</p>	<p>CAASPP Math overall percentage of students who meet or exceed standards will increase from 21% to 25%.</p> <p>STAR Science 5th Grade overall percentage of students who are proficient or advanced will increase from 48% to 52%. 8th Grade overall percentage will maintain above 80%.</p> <p>History-Soc Sci. is embedded in ELA</p> <p>Priority 4B: API - N/A</p> <p>Priority 4C: a-g requirements - N/A</p> <p>Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 61.7% to 65%.</p> <p>Priority E: Strive for EI reclassification rate of 45%.</p> <p>Priority 4F: Passed AP exam - N/A</p> <p>Priority 4G: EAP - N/A</p>	<p>CAASPP Math overall percentage of students who meet or exceed standards will increase from 25% to 30%.</p> <p>STAR Science 5th Grade overall percentage of students who are proficient or advanced will increase from 52% to 55%. 8th Grade overall percentage will maintain above 80%.</p> <p>History-Soc Sci. is embedded in ELA</p> <p>Priority 4B: API - N/A</p> <p>Priority 4C: a-g requirements - N/A</p> <p>Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 65% to 68%.</p> <p>Priority E: Strive for EI reclassification rate of 50%.</p> <p>Priority 4F: Passed AP exam - N/A</p> <p>Priority 4G: EAP - N/A</p>	<p>CAASPP Math overall percentage of students who meet or exceed standards will increase from 30% to 35%.</p> <p>STAR Science 5th Grade overall percentage of students who are proficient or advanced will increase from 55% to 60%. 8th Grade overall percentage will maintain above 80%.</p> <p>History-Soc Sci. is embedded in ELA</p> <p>Priority 4B: API - N/A</p> <p>Priority 4C: a-g requirements - N/A</p> <p>Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 68% to 70%.</p> <p>Priority E: Strive for EI reclassification rate of 55%.</p> <p>Priority 4F: Passed AP exam - N/A</p> <p>Priority 4G: EAP - N/A</p>
<p>STATE PRIORITY 8 PUPIL OUTCOMES</p> <p>Priority 8A: Physical Fitness Results for 5th and 7th grade.</p>	<p>STATE PRIORITY 8 PUPIL OUTCOMES</p> <p>Priority 8A: Physical Fitness Results</p> <p>5th Grade Aerobic Activity 96.4% Body Composition 97.6% Abdominal Strength 98.2% Trunk Strength 98.2% Upper Body Strength 97.0% Flexibility 99.4%</p>	<p>STATE PRIORITY 8 PUPIL OUTCOMES</p> <p>Priority 8A: Physical Fitness Results</p> <p>Maintain performance of 98% for 5th and 7th grade.</p> <p>5th Grade Aerobic Activity 98.0% Body Composition 98.0% Abdominal Strength 98.0% Trunk Strength 98.0% Upper Body Strength 98.0%</p>	<p>STATE PRIORITY 8 PUPIL OUTCOMES</p> <p>Priority 8A: Physical Fitness Results</p> <p>Maintain performance of 98% for 5th and 7th grade.</p> <p>5th Grade Aerobic Activity 98.0% Body Composition 98.0% Abdominal Strength 98.0% Trunk Strength 98.0% Upper Body Strength 98.0%</p>	<p>STATE PRIORITY 8 PUPIL OUTCOMES</p> <p>Priority 8A: Physical Fitness Results</p> <p>Maintain performance of 98% for 5th and 7th grade.</p> <p>5th Grade Aerobic Activity 98.0% Body Composition 98.0% Abdominal Strength 98.0% Trunk Strength 98.0% Upper Body Strength 98.0%</p>

	7th Grade Aerobic Activity 97.0% Body Composition 98.2% Abdominal Strength 94.3% Trunk Strength 98.2% Upper Body Strength 97.0% Flexibility 99.4%	Flexibility 99.0% 7th Grade Aerobic Activity 98.0% Body Composition 98.0% Abdominal Strength 98.0% Trunk Strength 98.0% Upper Body Strength 98.0% Flexibility 99.0%	Flexibility 99.0% 7th Grade Aerobic Activity 98.0% Body Composition 98.0% Abdominal Strength 98.0% Trunk Strength 98.0% Upper Body Strength 98.0% Flexibility 99.0%	Flexibility 99.0% 7th Grade Aerobic Activity 98.0% Body Composition 98.0% Abdominal Strength 98.0% Trunk Strength 98.0% Upper Body Strength 98.0% Flexibility 99.0%
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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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide instructional materials (supplemental, consumables) including ELD materials. This Action will

Provide instructional materials (supplemental, consumables) including ELD materials. This Action will

Provide instructional materials (supplemental, consumables) including ELD materials. This Action will

provide for all students, but especially to improve low income, foster youth, and English learners literacy outcomes.

provide for all students, but especially to improve low income, foster youth, and English learners literacy outcomes.

provide for all students, but especially to improve low income, foster youth, and English learners literacy outcomes.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

2018-19

Amount \$25,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

2019-20

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

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

New Modified Unchanged

Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term

2018-19

New Modified Unchanged

Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term

2019-20

New Modified Unchanged

Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term

English Learners, monitor academic progress for Redesignated fluent English proficient students, and provide services as needed.

English Learners, monitor academic progress for Redesignated fluent English proficient students, and provide services as needed.

English Learners, monitor academic progress for Redesignated fluent English proficient students, and provide services as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$220,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

2018-19

Amount	\$225,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$36,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

2019-20

Amount	\$230,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$37,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire one Teacher on Special Assignment or Coordinator of Academic Programs to implement education programs and provide coaching.

2018-19

New Modified Unchanged

Hire one Teacher on Special Assignment or Coordinator of Academic Programs to implement education programs and provide coaching.

2019-20

New Modified Unchanged

Hire one Teacher on Special Assignment or Coordinator of Academic Programs to implement education programs and provide coaching.

BUDGETED EXPENDITURES

2017-18

Amount \$110,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Teacher Partner/Coaching

2018-19

Amount \$115,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Teacher Partner/Coaching

2019-20

Amount \$120,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Teacher Partner/Coaching

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

New Modified Unchanged

Hire one additional, for a total of two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

2018-19

New Modified Unchanged

Maintain two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

2019-20

New Modified Unchanged

Maintain two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

BUDGETED EXPENDITURES

2017-18

Amount \$210,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Certificated Salaries

2018-19

Amount \$215,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Certificated Salaries

2019-20

Amount \$220,00
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Certificated Salaries

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

New Modified Unchanged

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

2018-19

New Modified Unchanged

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

2019-20

New Modified Unchanged

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

2018-19

Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

2019-20

Amount	\$14,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

Action **6**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain a data management system to analyze student assessment data.

2018-19

- New Modified Unchanged

Maintain a data management system to analyze student assessment data.

2019-20

- New Modified Unchanged

Maintain a data management system to analyze student assessment data.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Data Analysis Management System

2018-19

Amount	\$7,200
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Data Analysis Management System

2019-20

Amount	\$7,400
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Data Analysis Management System

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: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

2018-19

New Modified Unchanged

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

2019-20

New Modified Unchanged

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology Access

2018-19

Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology Access

2019-20

Amount	\$70,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **8**

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)] Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a Director of Special Education to provide services to students with IEPs, 504s, and foster youth. This position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.

2018-19

New Modified Unchanged

Maintain a Director of Special Education to provide services to students with IEPs, 504s, and foster youth. This position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.

2019-20

New Modified Unchanged

Maintain a Director of Special Education to provide services to students with IEPs, 504s, and foster youth. This position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$140,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2018-19

Amount	\$143,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2019-20

Amount	\$146,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Provide for engaging and nurturing environments that are safe, healthy, and conducive to learning.

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

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

[Identified Need](#)

Based on stakeholders input and parent surveys, the district needs to make a better effort to seek parent input in decisions for the district and each school site to improve school connectedness.

Based on stakeholders input and Calpads data, the district needs to improve attendance and chronic absentee rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>STATE PRIORITY 3 PARENTAL INVOLVEMENT</p> <p>Priority 3A: Efforts to seek parent input in making decisions for district and school sites.</p> <p>Priority 3B: How district promotes participation of parents of unduplicated pupils.</p> <p>Priority 3C: How district promotes participation of parents for pupils with exceptional needs.</p>	<p>STATE PRIORITY 3 PARENTAL INVOLVEMENT</p> <p>The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.</p>	<p>STATE PRIORITY 3 PARENTAL INVOLVEMENT</p> <p>The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.</p>	<p>STATE PRIORITY 3 PARENTAL INVOLVEMENT</p> <p>The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.</p>	<p>STATE PRIORITY 3 PARENTAL INVOLVEMENT</p> <p>The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.</p>

<p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: School attendance rates</p> <p>Priority 5B: Chronic absenteeism rates</p> <p>Priority 5C: Middle school dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: Pupil suspension rates</p> <p>Priority 6B: Pupil expulsion rates</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness.</p>	<p>Priority 3A: 13% parents in the district participated in Booster Club, PTA, DAC, Open House, and other school functions.</p> <p>Priority 3B: 48% involved in ELAC/DELAC. 77% of parents will attend EL Redesignation meetings.</p> <p>Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.</p> <p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 95.6% School attendance rates</p> <p>Priority 5B: 9.6% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 4.4% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p>	<p>Priority 3A: 15% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.</p> <p>Priority 3B: 50% involvement in ELAC/DELAC. 80% of parents will attend EL Redesignation meetings.</p> <p>Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.</p> <p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 97% School attendance rates</p> <p>Priority 5B: 8% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 4.0% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below</p>	<p>Priority 3A: 18% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.</p> <p>Priority 3B: 52% involvement in ELAC/DELAC. 82% of parents will attend EL Redesignation meetings.</p> <p>Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.</p> <p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 98% School attendance rates</p> <p>Priority 5B: 6% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 3.5% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below</p>	<p>Priority 3A: 20% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.</p> <p>Priority 3B: 54% involvement in ELAC/DELAC. 84% of parents will attend EL Redesignation meetings.</p> <p>Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.</p> <p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 98% School attendance rates</p> <p>Priority 5B: 4% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 3.0% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below</p>
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	Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below are approximate participation rates for taking online surveys: 4th-8th grade students: 34% Parents/Community: 0.6% Staff: increase from 70%	are approximate participation rates for taking online surveys: 4th-8th grade students: 40% Parents/Community: 3.0% Staff: increase from 75%	are approximate participation rates for taking online surveys: 4th-8th grade students: 45% Parents/Community: 6% Staff: increase from 80%	are approximate participation rates for taking online surveys: 4th-8th grade students: 50% Parents/Community: 10% Staff: increase from 85%
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

Solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

Solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Student and Parent Engagement

2018-19

Amount \$11,000
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Student and Parent Engagement

2019-20

Amount \$12,000
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Student and Parent Engagement

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services.

Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services.

Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services.

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services

2018-19

Amount	\$105,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services

2019-20

Amount	\$110,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.

Maintain to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.

Maintain to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement

2018-19

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement

2019-20

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Establish an incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.

Maintain an incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.

Maintain an incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplies

2018-19

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplies

2019-20

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplies

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Purchase a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.

Maintain a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.

Maintain a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement

2019-20

Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implement a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.

Maintain a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.

Maintain a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Engagment

2018-19

Amount \$45,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Engagment

2019-20

Amount \$50,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

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: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Hire a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

Maintain a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

Maintain a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

BUDGETED EXPENDITURES

2017-18

Amount \$110,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Engagement

2018-19

Amount \$113,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Engagement

2019-20

Amount \$116,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Engagement

Action **8**

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)] Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Hire a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but principally directed toward foster youth, low income, and Els.

Maintain a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but principally directed toward foster youth, low income, and Els.

Maintain a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but principally directed toward foster youth, low income, and Els.

BUDGETED EXPENDITURES

2017-18

Amount	\$130,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Engagement

2018-19

Amount	\$135,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Engagement

2019-20

Amount	\$140,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Engagement

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,633,435

Percentage to Increase or Improve Services: 15.99%

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](#)).

The estimated LCFF Supplemental and Concentration grant funding for 2017/20178 of \$1,633,435 is calculated to be \$215,730 less than estimated actual expenditures for 2016/2017. The Lakeside Union School District is spending Supplemental and Concentration grant funds at both the district and site levels. We are taking a two pronged approach to improving the achievement levels of all students, especially our English learners, low income, and foster youth. First, we are focusing on improving the knowledge and skills of our administrators and teachers to provide the best first instruction. Research indicates that a student's first instruction on any topic or concept is the most important to his/her likelihood of learning. To this end, LCFF Supplemental and Concentration grant funding will focus on professional development to improve student outcomes. Second, we are working to create more targeted interventions for all underachieving subgroups. These intervention strategies will focus on literacy, and are noted in this plan. Services noted in this plan not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to also have a larger impact on the focus subgroups.

The districtwide expenditures laid out in the LCAP are available broadly, but the services are principally direct towards and are proving effective in meeting the district goals for its unduplicated students. Many students who do not fall into the unduplicated category do not need these services and therefore, do not avail themselves of these services. Therefore, these services are principally directed towards those who need it. Although available to all, it is the district's experience that those who are most at risk are more likely to need it and our outreach efforts are primarily directed at providing these districtwide services to vulnerable unduplicated students.

District wide above 55%

67% of the students enrolled in the Lakeside Union School District are unduplicated students. The total amount of Supplemental and Concentration grant funding was budgeted for expenditures detailed and described in this plan. The majority of the funding will be principally directed to meet the needs of the targeted students. All students in our district must be equitably served. By providing expenditures district wide the Lakeside Union School District will best serve all students, especially our targeted students. The Lakeside Union School District's Local Control and Accountability Plan goals and expenditures address the needs of our district's English learners, low income, and foster youth.

The district will support all students with the goals laid out below, with additional support for unduplicated students.

Goal 1: Provide for a coherent rigorous curriculum.

Goal 2: Provide for increased student achievement.

Goal 3: Provide for engaging and nurturing environments that are safe, healthy and conducive to learning.

Based on the Minimum Proportionality Percentage (MPP) calculation for the Lakeside Union School District, we will spend 13% less in 2017/2018 than in 2016/2017 to increase or improve services described in this plan. Throughout the three year term of this plan, there will be increases in both performance and quality of services for unduplicated pupils.

Estimated MPP by year:

15.99% - 2017/2018

20.28% - 2018/2019

19.97% - 2019/2020

19.57% - 2020/2021

Research indicates that school wide initiatives that build consistent practices among teachers are the best way to improve learning outcomes for students. We will allocate funds for professional development, coaching, collaboration, instructional networking and training in the Common Core State Standards to improve instructional expertise of every teacher. While it could be debated that all students proportionately benefit from exemplary teachers, we know that low income, English learners, foster youth, and underperforming students benefit more from expert instruction from a highly qualified teacher.

Additionally, we will provide improved targeted interventions in ELA and math with increased focus on literacy and reading, for English learners, low income, foster youth, and underachieving subgroups.

There will be improved monitoring and intervention for English learners and Redesignated Fluent English Proficient students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,733,000.00	2,895,826.00	4,591,000.00	4,554,200.00	4,461,400.00	13,606,600.00
Base	2,305,000.00	1,265,000.00	1,760,000.00	1,781,000.00	1,802,000.00	5,343,000.00
Special Education	100,000.00	65,306.00	350,000.00	360,000.00	370,000.00	1,080,000.00
Supplemental and Concentration	2,328,000.00	1,314,549.00	2,481,000.00	2,413,200.00	2,289,400.00	7,183,600.00
Title I	0.00	250,971.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,733,000.00	2,895,826.00	4,591,000.00	4,554,200.00	4,461,400.00	13,606,600.00
0000: Unrestricted	16,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,293,000.00	1,633,440.00	2,521,000.00	2,589,000.00	2,459,000.00	7,569,000.00
2000-2999: Classified Personnel Salaries	62,000.00	35,983.00	39,000.00	42,000.00	45,000.00	126,000.00
4000-4999: Books And Supplies	470,000.00	328,441.00	141,000.00	162,000.00	183,000.00	486,000.00
5000-5999: Services And Other Operating Expenditures	62,000.00	269,840.00	215,000.00	85,200.00	97,400.00	397,600.00
5800: Professional/Consulting Services And Operating Expenditures	1,830,000.00	628,122.00	1,675,000.00	1,676,000.00	1,677,000.00	5,028,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,733,000.00	2,895,826.00	4,591,000.00	4,554,200.00	4,461,400.00	13,606,600.00
0000: Unrestricted	Supplemental and Concentration	16,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	440,000.00	427,217.00	115,000.00	120,000.00	125,000.00	360,000.00
1000-1999: Certificated Personnel Salaries	Special Education	100,000.00	65,306.00	350,000.00	360,000.00	370,000.00	1,080,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,753,000.00	1,140,917.00	2,056,000.00	2,109,000.00	1,964,000.00	6,129,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	62,000.00	35,983.00	39,000.00	42,000.00	45,000.00	126,000.00
4000-4999: Books And Supplies	Base	310,000.00	279,841.00	115,000.00	130,000.00	145,000.00	390,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	160,000.00	48,600.00	26,000.00	32,000.00	38,000.00	96,000.00
5000-5999: Services And Other Operating Expenditures	Base	5,000.00	2,369.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	57,000.00	16,500.00	215,000.00	85,200.00	97,400.00	397,600.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	250,971.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,550,000.00	555,573.00	1,530,000.00	1,531,000.00	1,532,000.00	4,593,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	280,000.00	72,549.00	145,000.00	145,000.00	145,000.00	435,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,236,000.00	3,281,000.00	3,326,000.00	9,843,000.00
Goal 2	805,000.00	844,200.00	685,400.00	2,334,600.00
Goal 3	550,000.00	429,000.00	450,000.00	1,429,000.00

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