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

| | | | |
|---|---|---|---|
| LEA Name | Lemon Grove School District | | |
| Contact Name and Title | Kimberly Berman, Superintendent | Email and Phone | kberman@lemongrovesd.net<br>619-825-5612 |

# 2017-20 Plan Summary

**THE STORY**

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

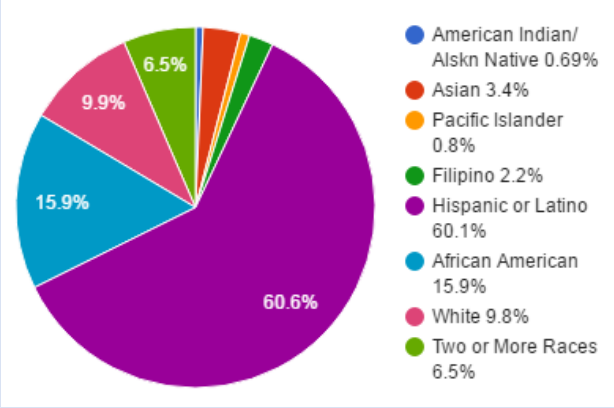
The Lemon Grove School District's **MAP** vision for student learning encompasses:

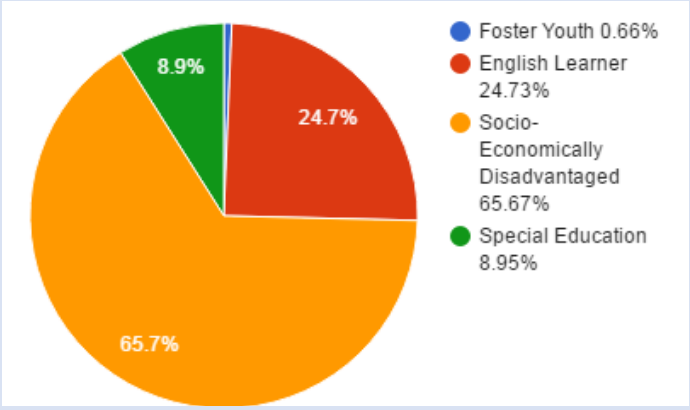
- ***M**aximize achievement for every student.*
- ***A**dvance technical skills required for higher education and 21st century careers.*
- ***P**repare students to compete in a global society.*

Our school district proudly serves a high quality educational program to 3,797 Transitional-Kindergarten to 8th grade students and 173 preschool students (CBEDS 2016). There are 6 specialized academic learning environments within the Lemon Grove community:

- Lemon Grove Academy for the Sciences and Humanities (LGA) Preschool - 8th
- Monterey Heights Elementary (MH) Preschool - 6th
- Mount Vernon Academy (MV) Preschool - 8th - *Focus: Dual Immersion, International Baccalaureate*
- San Altos Elementary (SA) Preschool - 6th *Focus: Technology*
- San Miguel Elementary (SM) Preschool - 6th *Focus: The Arts*
- Vista La Mesa Academy (VLMA) Preschool - 8th *Focus: STEM (science, technology, engineering, math)*

***Our Students:***




## LCAP HIGHLIGHTS

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

The Local Education Agency (LEA) will once again focus on three goals: 1) *Student Achievement* 2) *Safety* 3) *Engagement*.

Based on stakeholder input, best practices, and data analysis, Local Control Funding will be allocated towards providing basic services necessary for the day-to-day running of the school district, as well as enhancing the educational experience for our students. We will support staff through ongoing professional development with a continued focus on English Learners; we will provide collaboration opportunities and expand our Common Core aligned materials (Goal 1). We will respond to stakeholder input by increasing opportunities and activities for students which will include Outdoor School (6th Grade Camp) for 6th graders (Goal 3). Facility updates and upgrades were requested by all stakeholder groups, so the LEA will prioritize funds for the purpose of providing safe, sanitary, and engaging learning environments (Goal 2).

Students with disabilities, English Learners, and students from low income, homeless or foster families will receive additional supports to help them reach their potential. Actions and services specific to these student groups include, but are not limited to, professional development and instructional coaching for teachers, supplemental and intervention programs, expansion of Restorative Practices and Trauma Informed Practices.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

The Lemon Grove School District is proud of the ongoing work in response to data analysis and stakeholder input, and the subsequent improvements for students. The Dashboard CAASPP scores for 2016 show an **increase** in math scores and a ***significant* increase** in English language arts scores (Goal 1). Our focus on student groups positively impacted CAASPP scores, with Black/African American, Filipino, Hispanic/Latino, White, and Socioeconomically Disadvantaged students showing an **increase** in math scores, while **ALL** student groups showed either an **increase** or **significant increase** in English Language Arts scores.

Stakeholder input influenced the decision to expand both the number and the

offerings of after-school activities, to create more supportive learning environments, to increase elective offerings, to support student emotional health, and to provide additional experiences with art, music, and physical education. These decisions factored into the positive climate at each school site. Across the district suspensions and chronic absenteeism remained low, while attendance remained high, and the CA Healthy Kids Survey respondents rated School Connectedness and Academic Motivation as "high".

To keep the positive momentum going, in the coming years the District will dedicate significant resources to the implementation of Common Core State Standards, Restorative Justice, professional development for all staff, the reinstatement of Outdoor School for 6th grade students, the continued support of our unduplicated and at-risk students, and the investment of safety and maintenance of our school sites.

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

## GREATEST NEEDS

Although our English Learners showed improvement in the Academic Indicators of math and ELA, the English Learner Progress Indicator (ELPI), which is based on annual growth on the CELDT and reclassification to English proficient falls into the Orange zone. Additional support will be provided to the school site showing the greatest need for improvement (red performance category) on the ELPI (Goal 1, Action/Service 2-4), and to the school site showing the greatest need for improvement (red performance category) on the Math Academic Indicator (Goal 1, Action/Service 3, 4, 7)

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

Suspension Rate: All = Green
Students with Disabilities and White students are two performance levels (Orange) below the All group. Native Hawaiian or Pacific Islander are three performance levels (Red) below the All group.

The LEA will review ***current*** Suspension Rate data (Evaluation Rubric data is 2-3 years old) as it becomes available and if the information is consistent with previous years the LEA will review site data associated with this rubric (Goal 1, Action/Service 4).

Math Academic Indicator: All = Yellow
Students with Disabilities (SwDs) are two performance levels (Red) below the All group. SwDs scored 60 points lower than the next lowest student group in Math. To address these areas the LEA will do an analysis of student data (Goal 1, Action/Service 4), specifically to identify SwDs who are also English Learners and provide targeted professional development to Special Education staff in the area of English language development (Goal 1, Action/Service 6).The LEA math coach will provide professional development to SPED staff using differentiation opportunities within the Go Math program (Goal 1, Action/Service 3)The district will investigate math intervention programs for students two or more grades below grade level (Goal 1, Action/Service 2) and the Student Services department will be consulted on curriculum decisions.

## INCREASED OR IMPROVED SERVICES

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

The LEA will prioritize resources to focus on a Balanced Literacy implementation at K-8 which will include extensive professional development, teacher collaboration across site and district, site visits, and literacy coaching, as well as Common Core aligned adopted curriculum and classroom libraries. A pacing and assessment guide will be developed by district staff. These actions and services will support achievement of low-income students, English learners, and foster youth.

The LEA will institute a funding program for Outdoor School for all 6th grade students in 2017-18. Over 350 unduplicated students will be included in this week-long educational experience.

ELD and math support will be provided to the two sites in greatest need of improvement as evidenced by the *RED* category of the CA Dashboard.

## 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 | $43,724,510 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $39,951,389 |

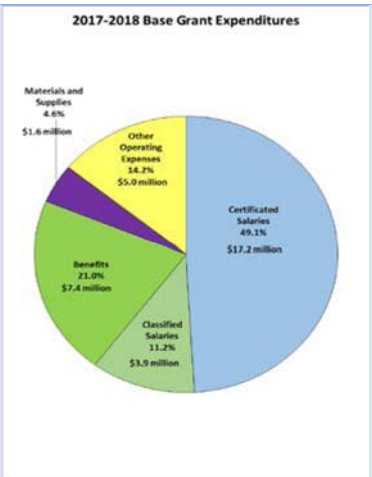
The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

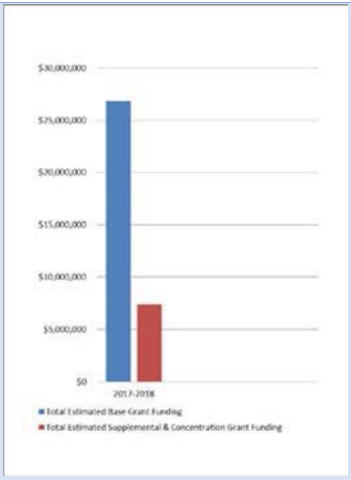
Explain use of funds not included in LCAP

Special Education $5,285,781

GO Bond

Grants: ASES $924,740




Total Projected LCFF Revenues for LCAP Year
$34,618,908

# Annual Update

**LCAP Year Reviewed: 2016-17**

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

## Goal 1

## Goal 1: *Student Achievement*

1. Student achievement will improve annually in all content areas in preparation for college and career readiness.
2. Appropriate benchmarks will be met for student groups including reclassification of English Learners.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

Local : ☒CL1 ☒ CL2 ☒ CL3 ☒ CL4 ☐ CL5 ☐ CL6 ☒ CL7 ☒ CL8
☒ PO1 ☒ PO2 ☒ PO3 ☒ PO4
☒ E1 ☐ E2 ☐ E3 ☒ E4 ☐ E5

ANNUAL MEASURABLE OUTCOMES/*

### EXPECTED

1. As an indicator of implementation of Common Core State Standards, K-2 students will increase proficiency by 3% from the Orange Inspect (Fall of 2016) to the Blue Inspect (Spring of 2017) ELA and math assessments.
2. As an indicator of implementation of Common Core State Standards 3-8 students will increase proficiency by 2% from the Orange Inspect (Fall of 2016) to the Pink Inspect (Spring of 2017) ELA and math assessments.
3. As an indicator of implementation of Common Core State Standards, 3-8 students, including student groups, will increase proficiency by 5% over 2015-16 CAASPP math and English language arts assessments.
4. As an indicator of implementation of Common Core State Standards, English Language Learners will increase proficiency by 3% over 2015-16 CAASPP math and English language arts assessments (2015-16 scores available August, 2016).
5. English Learners making annual progress on the CELDT will increase from 60.0% to 62.0%.
6. Reclassification of EL to RFEP will increase by 2% from the 2015-16 rate of

### ACTUAL

1.

| Grade | ELA Orange Cumulative Aug-Oct | ELA Blue Summative Aug-June | Goal Met | Math Orange Cumulative Aug-Oct | Math Blue Summative Aug-June | Goal Met |
|---|---|---|---|---|---|---|
| K | 83.7% | 73.9% | No | 91.1% | 83.3% | No |
| 1 | 88.6% | 63.9% | No | 87.6% | 80.6% | No |
| 2 | 34.9% | 13.6% | No | 85.6% | 44.6% | No |

2.

| Grade | ELA Orange Cumulative Aug-Oct | ELA Pink Cumulative Jan-Feb | Goal Met | Math Orange Cumulative Aug-Oct | Math Pink Cumulative Jan-Feb | Goal Met |
|---|---|---|---|---|---|---|
| 3 | 40.2% | 45.3% | Yes | 37.8% | 48.7% | Yes |

9.3%. Goal for 2016-17 is 11.3%.
7. EL proficiency on CELDT will increase by 2% from the 2015-16 rate of 38.4%. Goal for 2016-17 is 40.4%.
8. Percent of students in Healthy Fitness Zone/Aerobic Capacity will improve by 3% over the 2015-16 rate of 64%.
9. Local Education Agency (LEA) will maintain 100% appropriate assignments and credentials as reported in the SARC.
10. LEA will provide appropriate instructional materials as reported in the SARC.
11. Students will have access to a broad course of study as determined by master schedule.

Because Lemon Grove is a PreK-8 district, the following required state metrics for the 8 state priorities do not apply:

- AP Exam Pass Rate
- EAP Participation/Performance
- High School Dropout Rates
- High School Graduation Rates

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 30.1% | 37% | Yes | 37.5% | 27.4% | No |
| 5 | 57.5% | 44.2% | No | 36.2% | 25.6% | No |
| 6 | 41% | 39.4% | No | 18% | 10.7% | No |
| 7 | 51.5% | 44.2% | No | 43.6% | 27.1% | No |
| 8 | 42.7% | 74.5% | Yes | 36.3% | 38.6% | Yes |

3. Scores will be available August, 2017.
4. Scores will be available August, 2017.
5. English Learners making annual progress on the CELDT was 63.96%, exceeding the goal by 1.96%.
6. Reclassification of EL to RFEP did not increase by 2% from the 2015-16 rate of 9.3%. The 2016-17 rate is 7.43%. This goal was not met.
7. EL proficiency on CELDT increased by 2% from the 2015-16 rate of 38.4%. The goal for 2016-17 of 40.4% was met.
8. The scores for Healthy Fitness Zone metric are from 2014-15, not 2015-16. District is on track for meeting this goal. The 2015-16 score was 69% and a new baseline will be established for 2016-17.
9. Local Education Agency (LEA) maintained 100% appropriate assignments and credentials as reported in the SARC.
10. All students have appropriate instructional materials.
11. The Master Schedule indicates a broad course of study.

Because Lemon Grove is a PreK-8 district, the following required state metrics for the 8 state priorities do not apply:

- AP Exam Pass Rate
- EAP Participation/Performance
- High School Dropout Rates
- High School Graduation Rates

## ACTIONS / SERVICES

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

Action **1**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 1. Provide the basic services necessary to operate a school district: certificated, classified, and management salaries.<br>• Staff towards K-3 grade span adjustment phase-in | 1. Basic Services were provided which included certificated, classified, and management salaries. |

| | | |
|---|---|---|
| | target.<br>• Meet Ed Code requirements for class size by grade span.<br>• Attract and retain highly qualified certificated, classified, and management staff. | • Action completed<br>• Action completed<br>• Action completed |
| Expenditures | BUDGETED<br>$17,466,029<br>LCFF Base Grant Funds<br>Object Code: 1000-2999 | ESTIMATED ACTUAL<br>$17,748,991<br>LCFF Base Grant Funds<br>Object Code: 1000-2999 |

Action **2**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>2. Provide the basic services necessary to operate a school district: employee benefits. | ACTUAL<br>**2.** Basic Services were provided which covered certificated, classified, and management employee benefits. |
| Expenditures | BUDGETED<br>$6,920,474<br>LCFF Base Grant Funds<br>Object Code: 3000-3999 | ESTIMATED ACTUAL<br>$7,006,759<br>LCFF Base Grant Funds<br>Object Code: 3000-3999 |

Action **3**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>3. Provide the basic services necessary to operate a school district: materials and supplies. | ACTUAL<br>3. Basic Services necessary to operate a school district: materials and supplies were provided |
| Expenditures | BUDGETED<br>$631,278<br>LCFF Base Grant Funds<br>Object Code: 4000-4999 | ESTIMATED ACTUAL<br>$716,163<br>LCFF Base Grant Funds<br>Object Code: 4000-4999 |

Action **4**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 4. Provide the basic services necessary to operate a school district: other operating expenses, i.e., utilities, contracts, communication. | 4. Basic services necessary to operate a school district: other operating expenses, i.e., utilities, contracts, communication were provided |
| Expenditures | BUDGETED<br>$3,731,827<br>LCFF Base Grant Funds<br>Object Code: 5000-5999 | ESTIMATED ACTUAL<br>$3,795,611<br>LCFF Base Grant Funds<br>Object Code: 5000-5999 |

Action **5**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***5. ENGLISH LEARNERS***<br><br>Instructional services will be expanded to promote student achievement for our most impactful student group, English Learners. Evaluation of the English Learner support program through the San Diego County Office of Education's English Learner Program Evaluation training began in 2015-16 and will continue in 2016-17. Initial needs assessments by this committee identified a focus on training for teachers and Bilingual Instructional Assistants in English Language Development strategies/interventions for both ***designated*** and ***integrated*** instructional time. In addition, during the summer of 2016, grade span teams will analyze the English Language Arts / English Language Development Framework and identify curricular needs to support English Language Arts / English Language Development instruction.<br><br>The district goal will be to make a significant increase in the number of protracted language events for English Learners and all students in every classroom by focusing on English Language Development Part 1, Standard 1, Exchanging information/ideas. This instructional shift will be driven by three areas of action: Additional instructional time, coaching, and professional | Evaluation of the English Learner program continued in 2016-17 with the addition of the District's English Learner Instructional Coach. Three days of professional development were provided to all teachers and Bilingual Instructional Assistants in the areas of Designated and Integrated instructional time and strategies.<br><br>Three grade span teams met and provided a summary statement of findings to guide curriculum selection.<br><br>Instructional time was increased by 15 minutes per day, ELD Standard 1 professional development was provided to site administration, teaching staff, and Bilingual Instructional Assistants. Instructional coaching was provided to fourth grade teachers. |

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| development. | |
| Fourth grade has been identified by the EL Program Evaluation Committee as a target grade based on the number of English Learners who did not make annual growth. An English Language Development Instructional Coach will be hired to support 4th grade teachers in the implementation of designated English Language Development instruction as well as integrated instruction. The coach will provide professional development and will use a research-based method of co-planning, modeling, debriefing, co-planning, co-teaching, debriefing, observing and debriefing. The coach will also advise the district on professional development for other grades and will support English Language Development instruction. | An ELD Instructional coach was hired and is supporting all fourth grade teachers. Each fourth grade teacher received 3.5 hours of 1:1 coaching, 3 days of professional development, 10 classroom visits, and an average of 2 modeled lessons. |
| Three professional development days will be provided for teachers, one before the beginning of the year and two during the year. The English Language Development Coach and Math Coach will train appropriate teacher groups. Outside providers will be hired for the other teacher groups. Differentiated training will be provided on integrated instruction as follows: | Three professional development days were completed and reviewed favorably, with an increase in satisfaction over the course of three days. Staff responded positively to the targeted training for their specific grade levels and/or subject area. |
| All PreK and TK teachers will be trained on English Language Development standards and will implement designated/integrated instruction using all grade level curricula. The EL needs assessments indicates ELs in these grades are making progress so the goal will be to improve on this progress. | All Pre-K and TK teachers received training as described. |
| All grade K-2 Teachers will be trained on English Language Development standards and will implement designated/integrated instruction in conjunction with Common Core standards using Lucy Calkins Units of Study for Reading and Writing, Treasures English Language Arts, Go Math, Harcourt Science, and Houghton Mifflin Social Studies. Second grade teachers will have the ongoing support of the district Teacher on Special Assignment (TOSA) who will provide modeling, co-teaching and observational feedback. | All K-2 teachers received training as described and are currently using listed programs. The District TOSA supported K-2 teachers with the implementation of Lucy Calkins Units of Study. |
| All grade 3 and 5 teachers will be trained on English Language Development standards and will implement designated/integrated instruction in conjunction with Common Core standards using Treasures English Language Arts, Go Math, Harcourt Science and Houghton Mifflin Social Studies. The goal will be to address the needs of level 3 students who did not make annual progress and | All 3-5 teachers received training as described and are currently using listed programs. |

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| those at risk of becoming Long Term English Learners (LTELs). | |
| All grade 4 teachers will be trained on English Language Development standards and will implement designated/integrated instruction in conjunction with Common Core State Standards using Treasures English Language Arts, Go Math, Harcourt Science, and Houghton Mifflin Social Studies. The goal will be to address the needs of level 3 students who did not make annual progress and students who are at risk of becoming LTELs. Teachers will have the ongoing support of the English Language Development Instructional Coach who will provide modeling, co-teaching and observational feedback. | All grade 4 teachers received training as described and are currently using listed programs. The ELD Instructional Coach supported grade 4 teachers throughout the year. |
| All grade 6 multiple subject teachers and 7-8 ELA Teachers will be trained on English Language Development standards and will implement designated/integrated instruction in conjunction with Common Core State Standards using the Study Sync English Language Development component. The goal will be to address the needs of these students at level 3 and particularly the students at risk of becoming LTELs. | All 6-8 ELA teachers received training as described and are currently using Study Sync with Designated ELD. The Ed Services Coordinator provided support to select teachers. |
| 6-8 Math only teachers will be trained on English Language Development standards and will implement designated/integrated instruction in conjunction with Common Core State Standards using Go Math. In addition to content specific goals, the goal will be to support the needs of level 3 students who are not making progress and LTELs. | All 6-8 math teachers received training as described and are currently using Go Math! adopted curriculum. The District math Instructional Coach supported teachers with modeling, observational feedback, 1:1 coaching, and co-teaching/co-planning. |
| 7-8 Social Studies, Science, Dance, Music, Art and P.E. Teachers will be trained on English Language Development standards and will implement designated/integrated instruction in their content areas The goal will be to support the needs of level 3 students who are not making progress and LTELs. | All teachers received training as described to support English Learners, specifically level 3 students who are not making progress and LTELs. |
| The English Language Development Instructional Coach will meet monthly with all Bilingual Instructional Assistants and train them on how to support integrated instruction. | The meetings between the ELD Instructional coach and the bilingual instructional assistants occurred monthly for the purpose of supporting integrated instruction. |
| The two professional development days during the school year will be used for the same differentiated groups to look at benchmark data for ELs, discuss successful implementation, receive extended, customized training and plan implementation for the | Professional development days during the school year occurred on January 3 and April 10 for the purpose of analyzing data, reviewing the academic program, receiving targeting training, and planning for successful curriculum implementation in the fall. |

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| | remainder of the year.<br><br>Imagine Learning licenses will be funded by the district for English Learners at the Beginner level only, as supported by data analysis of the 2014-15 school year. Specific sites will pilot and assess use of other EL intervention/support programs.<br><br>An assortment of research-based newcomer resources and programs will be provided to Principals to support newcomers as appropriate for age, English proficiency, and other factors.<br><br>These actions and services will be evaluated through scores of English Learners on CELDT, CAASPP and Inspect summative assessments, Inspect and LAS links benchmark assessments.<br><br>Staff from three sites will visit schools using the Sobrato Early Academic Language (SEAL) program and consider implementation beginning in summer of 2017. Partial funding will be set-aside for implementation. | Imagine Learning licenses were purchased and are currently in use. Data does not support a continued commitment to this program and Imagine Learning will be dropped in 2017-18. No other programs were piloted.<br><br>“In the USA” newcomer program was selected and purchased. All BIAs were trained on 1/13 in the implementation of this program to support our newcomers.<br><br>Most assessments (CELDT, Orange, Green and Pink Inspect tests) have been completed. LAS links benchmarks A and B were completed and the LEA was part of the state pilot program for the upcoming English Language Proficiency Assessments for CA (ELPAC). The Blue (K-2 only) Inspect tests are scheduled for late Spring.<br><br>The difficulty of finding substitutes for teachers to visit the program led staff to question the feasibility of providing release days to implement SEAL. It was agreed to drop the plan for three schools. One school may pursue implementation independently. SES equivalent Title I funds have been released to PI 3+ schools. |
| Expenditures | BUDGETED<br>$125,000<br>Title III LEP<br>Object Code:1100, 3000-3999<br><br>$252,800<br>LCFF Supplemental/<br>Concentration Funds<br><br>Object Code: 1100, 3000-3999<br><br>$15,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 5800<br><br>$10,000<br>Title 1 Immigrant<br><br>$20,000<br>Title 1<br>Object Code:<br>4000-4999 | ESTIMATED ACTUAL<br>$67,010<br>Title III LEP Object Code: 1100, 3000-3999<br><br>$9,529<br>Title III LEP Object Code: 4300<br><br>$36,410<br>Title III LEP Object Code: 5000-5999<br><br>$282,149<br>LCFF Supplemental/<br>Concentration Funds<br>Object Code: 1000-3999<br><br>$42,285<br>LCFF Supplemental Concentration Funds<br>Object Code: 5800 |

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| | $99,660<br>Title 1<br>Object Code: 1100, 3000-3999, 5200-5800 | $2,025<br>Title III Immigrant<br>Object Code: 5800<br><br>$15,000<br>Title 1<br>Object Code:<br>4000-4999<br><br>$83,119<br>Title 1 Object Code: 1100, 3000-3999<br>$40,254<br>Title I Object Code: 5200-5800 |

Action **6**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***6. AFRICAN AMERICAN STUDENT GROUP***<br>• Analyze CAASPP data for African American student group.<br>• Three times per year analyze African American student group data utilizing local Inspect assessments at the teacher, administrator, and District level for the purpose of planning differentiated instruction.<br>• Disaggregate Somali student group data to monitor academic progress.<br>Additional actions and services may be added pending analysis of 2015-16 CAASPP results. | ACTUAL<br>An initial committee met on 1/9 and 1/17 to review data and discuss possible action. Members agreed to research schools/districts that have demonstrated growth for African-American students and report back at a future meeting<br><br>One fourth of Non-EL African American students were proficient on the CAASPP tests and one half were proficient on the Orange Inspect tests. There was not a significant difference in the proficiency rate on ELA versus Math in either the CAASPP or Orange Inspect tests. Teachers analyzed the Inspect data to identify areas that need additional support so that members of this student group will be included in intervention or re-teaching as appropriate.<br><br>An additional meeting was scheduled for June, 2017 by the new Assistant Superintendent of Educational Services for the purpose of dialoguing with the committee and establishing next steps. |
| Expenditures | BUDGETED<br>$0.00 | ESTIMATED ACTUAL<br>$0.00 |

Action **7**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***7. MATH***<br>As Math scores on the CAASPP were lower than ELA scores, additional training and support for the implementation of Common Core Math Standards and the Go Math curriculum will be provided, along with additional math intervention programs as appropriate. A Math Coach will be hired to support instructional shifts in math. ST Math, Math 180, ALEKS, and iReady will be supported at the site level. Funding sources are identified in Actions 11-17. These actions and services will be evaluated through the Inspect and CAASPP student assessment scores. | A Math Coach was hired for the purpose of supporting Math only teachers in grades 6-8. Each teacher received an average of twenty 1:1 classroom coaching visits and 3 days of professional development. Classroom coaching included model lessons and side-by-side teaching. Teachers and coach planned and de-briefed an average of 5 lessons.<br>Training was provided to new teachers through the Go Math curriculum specialists and webinars were offered to all staff.<br>The math intervention programs listed were provided and supported at the site level. |
| Expenditures | BUDGETED<br>$125,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 1100, 3000-3999 | ESTIMATED ACTUAL<br>$89,216<br>LCFF Supplemental Concentration Funds<br>Object Code: 1100, 3000-3999 |

Action **8**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***8. ELA***<br>Pilot programs of Lucy Calkins' Units of Study for Teaching Writing will continue to be supported for all teachers in grades kindergarten through two. Teachers who wish to pilot Lucy Calkins' Units of Study-Reading in grades kindergarten through two will be supported. Non-pilot teachers will continue to use the District adopted MacMillan McGraw Hill *TREASURES* program for reading. The district Teacher on Special Assignment (TOSA) will provide coaching for select teachers using Lucy Calkins Writing and Reading. In grades six through eight, all teachers will pilot StudySync for ELA/ELD Instruction. The Educational Services Coordinator will provide coaching for select teachers using StudySync. In grades three through five teachers will continue to use the District adopted MacMillan McGraw Hill *TREASURES* program, but will investigate and pilot ELA curricula as appropriate. These actions and services will be evaluated through the Inspect, Scholastic Reading Inventory (SRI), Foundational Reading Assessment (FRA) and CAASPP student assessment | All K-2 teachers are using the Writing Units of Study and 20 teachers are using the Reading Units of Study. All K-2 teachers received training on August 11th, January 3rd, and April 10th.<br>District TOSA met with teachers during collaboration, arranged support meetings, coordinated professional development days and site visits, modeled lessons as requested and provided feedback.<br>Teachers and administrators met in January and determined Study Sync with ELD will be selected as the adopted English Language Arts curriculum for grades 6-8.Professional Development was provided on Aug. 11th, Jan 3rd, and April 10th with emphasis on the ELD component and writing. The Ed Services Coordinator supported teachers with the pilot and adoption process of Study Sync.<br><br>District TOSA and the Educational Services Coordinator met with teams of teachers in grades 3-5 to discuss curriculum options. All 3-5 teachers previewed available materials in April and a curriculum committee was formed |

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| | scores. Funding sources are identified in Actions 11-17. | to review options and provide feedback to District administration.<br><br>All assessments were completed and data was analyzed at each site. |
| Expenditures | BUDGETED<br>Funding sources are identified in Actions 11-17 | ESTIMATED ACTUAL<br>Funding sources are identified in Actions 11-17 |

Action **9**

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|---|---|---|
| Actions/Services | PLANNED<br>***9. SCIENCE***<br>Some teachers have attended workshops on the Next Generation Science Standards (NGSS). We will identify teachers who have not been exposed to the NGSS and arrange for them to attend workshops to become familiar with NGSS and to prepare for reviewing and piloting curricula as they become available. Teachers will be surveyed at the beginning and at the end of the year to determine their level of awareness. | ACTUAL<br>Teachers were surveyed regarding their awareness level of Next Generation Science Standards (NGSS). It was determined there is a need for additional training. |
| Expenditures | BUDGETED<br>Funding sources are identified in Actions 11-17 | ESTIMATED ACTUAL<br>Funding sources are identified in Actions 11-17 |

Action **10**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***10. SOCIAL STUDIES***<br>District staff will create interactive lessons on civic engagement to be implemented through Google Classroom.<br>• A lesson sequence on civic engagement and the Presidential election process will be implemented in the fall of 2016.<br>• A lesson sequence on civic engagement and the Local Control Accountability Plan (LCAP) will be implemented in the spring of 2017. A focus on student involvement in the process will be highlighted.<br><br>These actions and services will be evaluated through a student | ACTUAL<br>The lessons on Civic Engagement and the Presidential election were implemented in the fall of 2016 and were favorably received by staff and students. The lessons on Civic Engagement and the Local Control Accountability Plan were implemented in the spring of 2017. Students at grades 5 and 7 were involved in the LCAP process through classroom discussions and an online survey. Student comments and suggestions were considered during the development of the LCAP local priorities. |

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| | survey and increased participation in the LCAP process. | |
| Expenditures | BUDGETED<br>Funding sources are identified in Actions 11-17 | ESTIMATED ACTUAL<br>Funding sources are identified in Actions 11-17 |

Action **11**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***11. GIFTED AND TALENTED EDUCATION (GATE)***.<br><br>The LEAs Director of Student Services will collaborate with site administrators to look at current testing procedures, review LEA's GATE criteria, determine a plan for professional development for the 2016-17 school year, and research GATE programs offered in other districts. Planned actions for the 2016-17 school year include:<br>• Train one teacher per site in GATE strategies.<br>• Provide after school GATE activities by clustered grade spans at all sites: Math Olympiads, Writing Club, Robotics/STEAM | ACTUAL<br><br>A committee was formed including teachers and administration with parents to be added in 2017-18.<br>Testing procedures were discussed and it was determined the LEA should consider investigating other options for GATE assessment.<br>GATE programs in other school districts were researched and the committee established a "strengths and needs" list for Lemon Grove.<br><br>Student activities are ongoing. In addition to the activities listed in the "Planned" column, these enrichment opportunities were added: Science Field Day, Chess Club and a culminating Chess Tournament, and Opera Night.<br><br>Training opportunities have been offered to teachers, with limited interest, so training options will be revisited in 2017-18. |
| Expenditures | BUDGETED<br>$40,500<br>LCFF Base Grant Funds<br>Object Code: 4300, 5200<br>Function: 1000 | ESTIMATED ACTUAL<br>$3,080<br>LCFF Supplemental Concentration Funds, Object Code: 1000, Function: 4900<br>$1,307<br>LCFF Supplemental Concentration Funds, Object Code: 4000, Function: 4900<br>$12,588<br>LCFF Supplemental Concentration Funds, Object Code: 5000, Function: 4900 |

Action **12**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***12. ADDITIONAL INSTRUCTIONAL TIME***<br>Teacher salaries will be increased to provide an additional 15 minutes per day of instructional time to support student achievement for all students, and in particular, English Learners, Foster Youth, and Low Income. | An additional 15 minutes per day of instructional time was added to the schedule to support achievement for all students. Teachers were compensated accordingly on the contracted salary schedule. |
| Expenditures | BUDGETED<br>$563,031<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>1100, 3000-3999<br>Function:<br>1000 | ESTIMATED ACTUAL<br>$708,500<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>1100, 3000-3999<br>Function:<br>1000 |

Action **13**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***13. CLASS SIZE REDUCTION AND SUPPORT***<br>No additional FTEs will be hired to accelerate class size reduction in K-8, however due to declining enrollment class size reduction will occur with existing staff.<br>Sites will continue to provide support teachers for intervention programs.<br>Sites may provide a TOSA for an engagement focus at each site.<br><br>These actions and services will be evaluated through Inspect, SRI, CAASPP and CELDT student assessment scores. | By maintaining existing staff, class size reduction continued to be prioritized in the 2016-17 school year.<br>Twelve support teachers were provided district-wide for intervention programs.<br>Four sites employed TOSAs to support the engagement focus at their sites.<br>All assessments were completed and data was analyzed at school sites. |
| Expenditures | BUDGETED<br>Object Code:<br>1100, 3000-3999<br>Function:<br>1000 | ESTIMATED ACTUAL<br>$529,467<br>LCFF Supplemental/Concentration Object Code: 1000-3999<br>$318,138<br>Title I Object Code: 1000-3999<br>$8,422<br>DOD Social 4STEM grant Object Code: 1000-3999 |

Action **14**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***14. TEACHER COLLABORATION/DATA ANALYSIS/INSTRUCTIONAL PLANNING***<br>As a pilot program six teachers will be hired to teach music, art and P.E for 2016-17. These teachers will teach content while releasing classroom teachers for collaboration. The schedule will allow each grade level or grade span at each site to have release time approximately every other week. The expectations for this time will include data analysis and planning for English Learners, Foster Youth, Low Income and significant other student groups and students at risk. At three scheduled times during the year, teachers will run a district created report specific to each grade that will include current benchmark data from Inspect, SRI/FRA as appropriate, LAS links for ELs, along with annual reference data from CAASPP and CELDT. They will use the analysis of this data to plan regular instruction, ELD instruction and intervention. Teacher hourly time will be provided as appropriate for intervention programs, after school programs, extended school year as appropriate, and associated professional development. All certificated staff meetings may be used for professional development and/or collaboration. | Six teachers were hired prior to the start of the school year as part of the ART, MUSIC, and P.E. (AMP) program, and onsite lessons were scheduled throughout the year.<br>Classroom teachers participated in data analysis for the Orange, Green, and Pink Inspect tests on dates specified on the assessment calendar.<br>Principals reported to the Educational Services Director.<br>Teacher hourly time was provided at each site for additional instructional programs, collaboration, and professional development.<br>Staff meeting schedule was completed and collaboration time has been provided to staff. |
| Expenditures | BUDGETED<br>$540,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 1000, 3000-3999<br>1100, 3000-3999<br>Function:<br>1000 | ESTIMATED ACTUAL<br>$432,483<br>One-time Mandate Funds Object Code: 1000-3999<br>$58,937<br>One-time Mandate Funds Object Code: 4000 |

Action **15**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***15. CLASSIFIED SUPPORT***<br>Classified salaries will continue to include Bilingual Instructional Assistants for English Learners, classroom paraprofessionals for Sound Partners (phonics tutoring), Fast ForWord (computer-based reading intervention), TK (Reading Dynamics and other | These actions/services were completed. Classified positions were provided for listed programs.<br>Classified staff participated in professional development on August 11th, January 3rd, and April 10th. Twelve month employees were offered Saturday trainings. |

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| | interventions), Academic Intervention Technology Support Assistants, Academic Intervention Technology Technician and Activity Leaders. Professional development will be provided for classified staff. These actions and services will be evaluated through Inspect, SRI, CAASPP and CELDT student assessment scores. | |
| Expenditures | BUDGETED<br>$420,000<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>2000-2999, 3000-3999<br>Function:<br>1000 | ESTIMATED ACTUAL<br>$456,095<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>2000-2999, 3000-3999<br>Function: 1000-2999 |

Action **16**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***16. PROFESSIONAL DEVELOPMENT***<br>Outside agencies will be contracted to provide Professional Development as appropriate to support more effective delivery of instruction to unduplicated students in ELD standards, core subjects, and intervention programs. All certificated staff meetings may be used for professional development and/or collaboration. New staff will receive training for district and site programs. Site specific professional development will be provided throughout the year. Registration fees and travel expenses will be provided as appropriate. These actions and services will be evaluated through Inspect, SRI, CAASPP and CELDT assessments. The Curriculum and Professional Development Committee will complete a multi-year plan for ongoing professional development. | ACTUAL<br>These actions and services have been completed. Professional Development was provided through the contracted services of outside agencies.<br>New Teacher training was conducted prior to the start of the school year and additional training was provided throughout the year<br>Site specific professional development was supported throughout the year.<br>Registration fees and travel expenses for professional development were provided as appropriate.<br>The Curriculum and Professional Development Committee did not complete a multi-year plan for ongoing professional development. However, with input from teaching and administrative staff, Ed Services completed a multi-year plan for ongoing professional development for English Language Arts. |
| Expenditures | BUDGETED<br>$54,000<br>LCFF Supplemental Concentration Funds<br><br>$80,000<br>Title 1<br>Object Code:<br>5000-5999<br><br>$26,000<br>Title II | ESTIMATED ACTUAL<br>$63,622<br>LCFF Supplemental Concentration Funds Object Code: 5000-5999<br>$84,010<br>Title I Object Code: 5000-5999<br><br>$0.00 |

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| | Object Code: 5800<br>Function:<br>1000 | |

Action **17**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***17. LEADERSHIP DEVELOPMENT***<br>The Instructional Leadership Team will be trained in consistent utilization of data analysis using the State Board of Education's Multiple Measures to inform instruction and increase academic achievement. They will also attend training in the district prioritized areas of ELA/ELD framework and data analysis. This will include training in observing and supporting designated and integrated ELD instruction. | ACTUAL<br>Discussion of data analysis was completed at the Principal's academy and in Instructional Leadership Team (ILT) meetings. Site specific Illuminate data training was provided throughout the year. Evaluation Rubric/CA Dashboard introduction was provided to the Governing Board and to the ILT twice during the year. ELA/ELD framework training was provided at the beginning of the year and again during ILT. |
| Expenditures | BUDGETED<br>$0.00 | ESTIMATED ACTUAL<br>$0.00 |

Action **18**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***18. TECHNOLOGY***<br>Google Apps for Education will begin to be implemented in the fall of 2016 by select staff and training will be provided. Computer devices will be purchased, with the goal being a 1:1 student to computer ratio by Spring, 2019. A replacement plan for devices will be put in place. One site will pilot a learner management system. | ACTUAL<br>218 staff members were trained in Google Apps for Education (GAFE) and another 15 teachers attended Google Bootcamp. Use of Google Classroom, GAFE, and Chromebooks is evident throughout the district.<br>All staff were trained in the use of Gmail.<br>Over 400 Chromebooks were purchased for distribution in K-1 classrooms.<br>Two learner management applications were reviewed, but neither were selected for a pilot. |
| Expenditures | BUDGETED<br>$100,000<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>4000-4999<br>Function: | ESTIMATED ACTUAL<br>$181,607<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>4000-4999<br>Function: |

| | | |
|---|---|---|
| | 1000 | 1000 |

Action **19**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***19. MATERIALS***<br>Associated textbooks, licenses, materials, assessments, supplies and equipment for all intervention programs including but not limited to: ST Math, ALEKS, iReady, Fast ForWord, Read 180/System 44, SRI/FRA, Sound Partners, RAZ Kids, Reading Eggs, supplemental library books and classroom sets and character development programs will be provided as appropriate. These actions and services will be evaluated through Inspect, SRI, CAASPP, CELDT, and LAS Links student assessment scores. | ACTUAL<br>These actions and services have been completed. Materials, licenses, assessments, and equipment have been purchased and are being used in classrooms throughout the district. |
| Expenditures | BUDGETED<br>$142,000<br>Lottery-Instructional Materials<br>Object Code:<br>4000-4999, 5800<br>Function:<br>1000 | ESTIMATED ACTUAL<br>$21,189<br>Lottery-Instructional Materials Object Code: 4000-4999, Function Code: 1000<br>$55,030<br>Lottery-Instructional Materials Object Code: 5000-5999, Function Code: 1000 |

Action **20**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***20. MONITORING and SUPPORT***<br>Monitoring of and support for core instruction, interventions and programs outlined in actions 6-18 will continue to be provided through the district Teacher on Special Assignment (TOSA), the part-time technology TOSA, the Director of Student Services, the Program Secretary, the Director II of Educational Services, and the Educational Services Coordinator. The Early Childhood Education Coordinator will implement and facilitate the early childhood education program in preschool and transitional kindergarten to ensure successful transition to kindergarten. Classroom walk-throughs will be scheduled with these district staff members and site administrators to evaluate the degree of | ACTUAL<br>These actions and services have been completed. Positions were filled, monitoring of programs is ongoing, and walkthroughs occurred weekly. Site administrator and Cabinet meetings occurred as planned. |

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| | implementation of instructional strategies from professional development. Site leaders will meet with cabinet at three scheduled times per year to review data sheets for all funded action steps. The three scheduled meetings will also be used to review implementation of District LCAP goals, actions and services, along with site triennial data.<br>These services will be evaluated through Inspect, SRI, CAASPP and CELDT student assessment scores. | |
| Expenditures | BUDGETED<br>$336,000<br>LCFF Supplemental Concentration Funds<br>$130,000 Title II<br>Object Code:<br>1000-1999, 3000-3999<br>Function: 2100 | ESTIMATED ACTUAL<br>$274,835<br>LCFF Supplemental Concentration Funds Object Code: 1000-3999, Function: 2100<br><br>$130,881<br>Title II Object Code: 1000-3999, Function: 2100 |

Action **21**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***21. ACADEMIC COUNSELOR AND GUIDANCE TECHNICIANS***<br>An academic counselor and guidance technicians will be provided to support academic success for middle school students. | ACTUAL<br>LGA-MS has two guidance technicians and chose not to hire an academic counselor for the 2016-17 school year. |
| Expenditures | BUDGETED<br>$182,324<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>1200, 2900, 3000-3999<br>Function:<br>3110 | ESTIMATED ACTUAL<br>$87,000<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>1200, 2900, 3000-3999<br>Function:<br>3110 |

ANALYSIS

6/23/2017

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.

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|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | The majority of actions and services described in Goal 1 of the 2016-17 LCAP were completed and implemented as stated.<br>The increase in instructional minutes (Goal 1, Action/Service # 12) contributed to improvement in academic achievement as evidenced by CAASPP scores and the LCFF Evaluation Rubrics.<br>Professional development (Goal 1, Actions/Services # 5, 16, &17) was tailored to specific job assignments and was favorably reviewed by staff who rated the August training as 3.71 out of 5 stars, the January training as 3.82 out of 5 stars, and the April training as 3.88 out of 5 stars.<br>The additional support for the math and English Learner programs (Goal 1, Actions/Services #5 & 7) had a positive impact. Local inventories suggest English Learners in grade 4 have increased their number of protracted language events and their use of academic vocabulary. Math scores in 8th grade have increased from the Orange Inspect test in the fall to the Pink Inspect test in the spring.<br>The focus on English Language Arts resulted in the pilot of Common Core aligned curriculum and a site and district-wide collaboration schedule (Goal 1, Actions/Services #14, 19, & 20).<br>Computer devices were purchased providing a 2:1 ratio in grades TK - 1(Goal 1, Action/Service #18). |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Improvement in the Academic Indicators on the Evaluation Rubrics demonstrate actions and services provided for Goal 1 through Local Control Funding have been effective in supporting student achievement. CAASPP assessment scores ***increased*** for math in 2015-16 and ***increased significantly*** for ELA in 2015-16. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Salaries for Instructional Coaches were less than anticipated (Goal 1, Actions/Services # 5 & 7). Activities for GATE, including teacher training, cost less than anticipated (Goal 1, Action Service #11) The budgeted amount for Goal 1, Action/Service #13 had not been determined at the time of LCAP approval. The estimated actual budget amount is now listed. Salaries for AMP teachers (Goal 1, Action/Service # 14) were less than anticipated. The cost and amount of Chromebook *touchscreen* devices was more than originally budgeted, however the LEA determined the touchscreen features are more suitable for K-1 students (Goal 1, Action/Service #18). Materials (Goal 1, Action/Service # 19) came in under budget. Temporary vacancies in administrative staff resulted in less money being spent for those positions (Goal 1, Action/Service #20). Funds allocated for an academic counselor were not spent and will be carried over to 2017-18 (Goal 1, Action/Service #21). |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Goal 1, a focus on *Student Achievement*, will remain the same for the 2017-18 school year. The LEA will build on the success of actions and services in the past, as demonstrated in the Evaluation Rubrics, and will continue to offer support for professional development, teacher collaboration time, and instructional coaching. Data analysis for all students as well as specific student groups, including our unduplicated students will continue at all sites. Local data from the Inspect Assessments for ELA and math K-8 will continue to be used to inform instruction. The Inspect assessments may be updated to reflect the new pacing guide and curriculum choices. Materials and resources relevant to the attainment of College and Career Readiness will continue to be provided and monitored for effectiveness.<br>The LEA did not pilot a Learner Management System since it was determined the pilot would impact the focused work teachers were doing to support Goal 1: *Achievement*. The LEA will revisit the Learner Management System option in 2017-18. |

# Goal 2

## Goal 2: *Safety*

1. Prioritize safety and school maintenance at all school sites in accordance with the Facilities Inspection Tool (FIT).
2. Increase number of sites receiving a rating of GOOD on the FIT.
3. Increase custodial services by one .4688 position.
4. Perform routine restricted maintenance and deferred maintenance.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

Local : ☐CL1 ☐ CL2 ☐ CL3 ☐ CL4 ☒ CL5 ☒ CL6 ☐ CL7 ☐ CL8
☐ PO1 ☐ PO2 ☐ PO3 ☐ PO4
☐ E1 ☐ E2 ☒ E3 ☐ E4 ☐ E5

ANNUAL MEASURABLE OUTCOMES/*

| EXPECTED | ACTUAL |
|---|---|
| 1. FIT will show a standard of "Good" at a minimum of four sites.<br>2. Maintain Deferred Maintenance at a rate of ½ of 1%.<br>3. Maintain Routine Restricted Maintenance at a rate of 3%. | 1. Goal met: FIT ratings: LGA, MH, SA, and VLMA received “Good” ratings. MV and SM received “Fair” ratings.<br>2. Maintained Deferred Maintenance at a rate of ½ of 1%.<br>3. Maintained Routine Restricted Maintenance at a rate of 3%. |

Action **1**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | LEA will maintain the position created in 2015-16 of one full-time night custodian and add one .4688 night custodian in response to stakeholder request for cleaner campuses and hygienic learning environments. | This action/service was completed. Both positions were maintained, providing additional opportunities for cleaner campuses. A “one week per month” rotation was scheduled for each site. During that time, staff conducted cleaning tasks that are typically scheduled during the deep cleaning months of summer and extended breaks during the school year. |

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| Expenditures | BUDGETED<br>$25,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 2200, 3000-3999<br>Function: 8200 | ESTIMATED ACTUAL<br>$61,075<br>LCFF Supplemental Concentration Funds<br>Object Code: 2200, 3000-3999<br>Function: 8200 |

Action **2**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Asphalt repairs will occur at three school sites in response to stakeholder requests for safer conditions and FIT report. | ACTUAL<br>This action/service was completed.<br>Parking lot asphalt completed at 4 sites (MV, MH, SA, SM). Playground asphalt completed at 3 sites (MH, SA, LGA). |
| Expenditures | BUDGETED<br>$250,000<br>Measure R<br>Object Code: 6000-6999<br>Function: 8500 | ESTIMATED ACTUAL<br>$250,000<br>Measure R<br>Object Code: 6000-6999<br>Function: 8500 |

Action **3**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Funds will be allocated for facilities/equipment, including but not limited to: desks, chairs, tables, curtains, painting, and shelving. | ACTUAL<br>Funds were used to purchase classroom furniture, benches, tables and laminator. Remaining funds will be rolled over to 2017-18. |
| Expenditures | BUDGETED<br>$70,000<br>LCFF Base Grant Funds<br>Object Code: 2200, 3000-3999, 4000-4999<br>Function: 1000, 8110 | ESTIMATED ACTUAL<br>$20,988<br>LCFF Base Grant Funds Object Code: 4000-4999<br>Function: 1000 |

Action **4**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Routine Restricted Maintenance | ACTUAL<br>Actions/Services completed<br>RRM includes salaries for Facilities and Maintenance personnel. Maintenance work orders completed daily. Monthly services completed. Quarterly services completed. |
| Expenditures | BUDGETED<br>$1,381,031<br>LCFF Base Grant Funds<br>Object Code: 2000-5999<br>Function: 8110 | ESTIMATED ACTUAL<br>$581,407<br>LCFF Base Grant Funds Object Code: 2000-3999, Function: 8110<br>$130,500<br>LCFF Base Grant Funds Object Code: 4000-4999, Function: 8110<br>$683,033<br>LCFF Base Grant Funds Object Code: 5000-5999, Function: 8110 |

Action **5**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Deferred Maintenance<br>Board adopted resolution to continue Deferred Maintenance in Fund 14 (adopted May, 2016) | ACTUAL<br>Roofing, asphalt, fencing, office repairs and upgrades, flooring, etc. |
| Expenditures | BUDGETED<br>$230,171<br>LCFF Base Grant Funds<br>Object Code: 5000-5999 | ESTIMATED ACTUAL<br>$230,113<br>LCFF Base Grant Funds<br>Object Code: 5000-5999 |

Action **6**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Repair or replacement of solar system at three school sites. | ACTUAL<br>The solar projects at the three school sites were not completed and have been pulled for further analysis. |

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| Expenditures | BUDGETED<br>$TBD<br>Object Code: 6000-6999<br>Prop W  Measure R  Function:  8500 | ESTIMATED ACTUAL<br>$TBD |

Action **7**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Prop 39 Projects –<br>Heating, venting, air conditioning (HVAC) and lighting upgrades at 4 schools | ACTUAL<br>LGA-E, MH and SA were approved for lighting rebates and work was completed.  MV and SM lighting is in progress.  MV, SA, SM were approved for HVAC unit replacements and work is in progress. |
| Expenditures | BUDGETED<br>$TBD<br>Prop 39 | ESTIMATED ACTUAL<br>$TBD<br>Prop 39<br>These projects are part of a multi-year construction project which will continue through 2017-18. |

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.

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|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | The implementation of these actions and services for LCAP Goal 2 were completed with fidelity. Custodial services were increased and deep cleaning occurred from August - November, and again in the spring (Goal 2, Action/Service #1). Asphalt repairs were completed (Goal 2, Action/Service #2), budget for solar repairs is being analyzed by Business Services, FMOT, and the Governing Board (Goal 2, Action/Service #6), and Deferred and Routine Restricted Maintenance were scheduled and completed as planned (Goal 2, Action/Services #4 & 5) . Prop 39 projects are on schedule and work is in progress (Goal 2, Action/Service #7). Allocation of funds were used at each site for facilities and equipment (Goal 2, Action/Service #3).<br><br>Although the LEA met its goal of 4 out of 6 sites receiving a rating of "Good" on the FIT, two of the six sites received a rating of "Fair" and will be targeted for improvement in 2017-18. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | These actions and services resulted in safer conditions and more frequent cleaning throughout the district. School sites were able to purchase furnishings and equipment, and apply funds to select upgrades. The LEA met its goal for FIT.<br>Stakeholder groups continue to support the use of LCFF funds for Goal 2: Safety, as noted in the Stakeholder Engagement section, and their suggestions were considered in the establishment of the local priorities of the 2017-18 LCAP. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Prop 39 funds were received after the school year began, and after the approval of the 2016-17 LCAP document (Goal 2, Action/Service #7). These projects are ongoing and represent a multi-year construction project.<br><br>(Goal 2, Action/Service #3) Not all funds were spent and the remaining funds will be rolled over to 2017-18. |
| 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. | During the winter months the additional custodial staff had to backfill vacant positions until filled, so additional custodial staff was not available throughout the entire year (Goal 2, Action/Service #1). Existing staff covered the vacancy created by the retirement of the Project and Facilities supervisor. |

# Goal 3

## Goal 3: *Engagement*

1. Improve methods of school to home communication.
2. Engage parents and students in the educational process through a welcoming and inviting instructional atmosphere.
3. Increase adult supervision for the purpose of student safety.
4. Maintain support services to Foster Youth/Foster Families.
5. Expand after-school and elective offerings.
6. Improve school culture and climate through the implementation of Restorative Practices.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

Local : ☒CL1 ☒ CL2 ☒ CL3 ☒ CL4 ☐ CL5 ☐ CL6 ☒ CL7 ☒ CL8
☒ PO1 ☒ PO2 ☐ PO3 ☐ PO4
☒ E1 ☒ E2 ☒ E3 ☒ E4 ☒ E5

ANNUAL MEASURABLE OUTCOMES/*

**EXPECTED**

1. Maintain district-wide attendance rate of 95%
2. Decrease chronic absenteeism by 1% from 2015-16 rate of:

| | |
|---|---|
| Lemon Grove Academy | 6.9% |
| Monterey Heights | 10.5% |
| Mount Vernon | 8.1% |
| San Altos | 9.3% |
| San Miguel | 6.9% |
| Vista La Mesa Academy | 7.5% |

3. Maintain 0% middle school dropout rate.
4. Decrease student to Classified Playground Assistant (CPA) to no more than 50:1 at grades TK and Kindergarten, and no more than 75:1 at grades 1-8.
5. Provide one FTE Assistant Principal to be shared between two sites.
6. Reduce or limit expulsion rate to current level of 0.
7. Decrease student suspension rate by 0.05% from current rate of 1.98%
8. CA Healthy Kids Survey: Improve by 3% in the Perceived Safety Section (2015-16 Survey results = 69% feel safe or very safe at school)

**ACTUAL**

1. Goal met: District-wide attendance rate is 95.4% as of April, 2017.
2. Decrease chronic absenteeism by 1% from 2015-16 rate of:

| Site | 2015-16 | 2016-17 |
|---|---|---|
| Lemon Grove Academy | 6.9% | 8.5% |
| Monterey Heights | 10.5% | 9.8% |
| Mount Vernon | 8.1% | 7.8% |
| San Altos | 9.3% | 9.9% |
| San Miguel | 6.9% | 9.1% |
| Vista La Mesa | 7.5% | 7.5% |

3. Goal met: Maintained 0% middle school dropout rate.
4. Goal met: Additional funds were provided to improve the ratio of students to CPA to no more than 50:1 at grades TK and Kindergarten, and no more than 75:1 at grades 1-8.
5. Goal met: Provided one FTE Assistant Principal to be shared between Mount Vernon and San Miguel.
6. Goal met: Expulsion rate for 2016-17 is 0%.
7. Goal not met. Student suspension rate increased to 2.05%
8. CA Healthy Kids Survey: Improve by 3% in the Perceived Safety Section (2015-

| | |
|---|---|
| CA Healthy Kids Survey: Improve by 3% in the Violence Section, “been pushed or shoved” (2015-16 results = 67% have never been pushed or shoved)<br>9. The California School Parent Survey (CSPS) and The California School Climate Survey (staff), companion tools to the California Healthy Kids Survey (CHKS) were administered. Results will be available June, 2016. Based on responses from surveys LEA will identify and prioritize 3 initiatives from each survey.<br>10. Parent attendance at school events, including events for unduplicated students and students with special needs, will increase from the 2015-16 attendance of 6,601 to 7,000.<br>11. LCAP planning, consultation, and input meetings will be maintained at the 2014-16 level as documented on page 20.<br>12. High School Dropout Rate not applicable to Lemon Grove.<br>13. High School Graduation Rate not applicable to Lemon Grove.<br>14. Increase parent input towards development of LCAP by 10% annually over 2015-16 rate of 287 comments/suggestions to a minimum of 316 comments/suggestions in 2016-17. | 16 Survey results = 69% feel safe or very safe at school) This goal was exceeded by 1% (73%).<br>CA Healthy Kids Survey: Improve by 3% in the Violence Section, “been pushed or shoved” (2015-16 results = 67% have never been pushed or shoved). This goal was not met. Results for 2016-17 are 66% of students have never been pushed or shoved.<br>9. Goal met: The California School Parent Survey (CSPS) and The California School Climate Survey (staff), companion tools to the California Healthy Kids Survey (CHKS) were administered. Three initiatives from each survey were identified and can be located at https://docs.google.com/a/lemongrovesd.net/document/d/1VMIQ8-UF4syYUWs3eTuSHGdN-24aCQEgT3W7OCUUhw8/edit?usp=sharing<br>10. Goal met: Parent attendance at school events, including events for unduplicated students and students with special needs increased from the 2015-16 attendance of 6,601 to 7,212.<br>11. Goal met: LCAP planning, consultation, and input meetings occurred. Electronic surveys were provided this year, so although the number of face-to-face meetings declined, stakeholder input increased from the previous year.<br>12. High School Dropout Rate not applicable to Lemon Grove.<br>13. High School Graduation Rate not applicable to Lemon Grove.<br>14. Goal met: Parent comments/suggestions numbered 780, more than double what was required to reach the goal of 316. |

Action **1**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 1. ***PARENT SUPPORT***<br>A Parent Community Liaison will be provided to support programs and activities to engage parents. The Director of Student Services will provide outreach to caregivers of **Foster Youth** and Homeless Youth. Registration fees and materials will be provided for parent trainings. Additional custodial hours will be provided to support parent and student engagement activities. These actions and services will be evaluated through attendance at academic school events and the results of the California School Parent Survey.<br><br>Parent Volunteer Coordinators at two sites will provide support for the programs and activities listed above. | Parent Community Liaison position was maintained for the 2016-17 school year. As of January, 2017 ten support programs or activities were provided to increase engagement of parents.<br><br>The Director of Student Services provided monthly logs to the Director and Coordinator of Education Services detailing dates of support activities for foster youth.<br><br>Additional staff and custodial services were provided as needed for programs and activities for parents. |

| | | |
|---|---|---|
| Expenditures | BUDGETED<br>$ 47,000<br>Title 1<br>Object Code:<br>3000-3999, 4000-4999, 5800<br>Function: 2495 | ESTIMATED ACTUAL<br>$42,856<br>Title I Object Code: 2000-3999, Function: 2495<br>$6,085<br>Title I Object Code: 5000-5999, Function: 2495 |

Action **2**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***2. STUDENT SUPPORT***<br>The increased Social Worker time will be maintained to specifically support **Foster Youth**, Homeless Youth, students with special needs, and to support all students through character development programs. Restorative Practices expansion will continue and training will be provided to additional staff and newly hired staff. Social Workers will be trained to support the student groups identified. These services will be evaluated through the results of the California Healthy Kids Survey.<br><br>Social workers will create a log system for contacts with **Foster Youth.**<br><br>A mental health therapist will be hired to support students with social/emotional health at one school site. | ACTUAL<br>Increased Social Worker time was maintained for the 2016-17 school year for the purpose of supporting our unduplicated students.<br>Social worker training occurred monthly.<br>Restorative Practice training occurred five times throughout the school year.<br>Mental health team meetings occurred the first Friday of every month.<br><br>Monthly logs including dates, contacts, supports, and services provided are maintained by Director of Student Services.<br><br>The mental health therapist position was not filled. |
| Expenditures | BUDGETED<br>$283,250<br>LCFF Supplemental Concentration Funds<br>Object Code:<br>3000-3999, 5200, 5800<br>Function:<br>3130 | ESTIMATED ACTUAL<br>$300,918<br>LCFF Supplemental Concentration Funds<br>Object Code: 1000-3999<br>Function: 3130 |

Action **3**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***3. SCHOOL CLIMATE AND CULTURE and COMMUNICATION***<br>LEA will identify and prioritize 3 initiatives from CA School | ACTUAL<br>Initiatives were selected from both Staff and Parent surveys. Initiatives are documented at |

| | | |
|---|---|---|
| | Climate Survey.<br><br>A Learner Management System (LMS) will be piloted at one site for the purpose of managing online instructional resources and providing improved communication to students and families. The District Management Team will be trained on additional modes of communication.<br><br>Principals and teachers will develop multiple means of communicating (i.e., phone calls, parent meetings); they will be strongly encouraged to publish school and classroom weekly newsletters.<br><br>District website will be updated regularly to reflect current information regarding school events. The District will explore options for communications support.<br><br>These actions and services will be evaluated through results of the 2016-17 CA School Parent Survey and CA School Climate Survey for staff and LCAP stakeholder forums. | https://docs.google.com/a/lemongrovesd.net/document/d/1VMIQ8-UF4syYUWs3eTuSHGdN-24aCQEgT3W7OCUUhw8/edit?usp=sharing<br><br>Two Learner Management Systems were reviewed but were not considered for piloting.<br><br>School Communication Performance Evaluation (SCOPE) was purchased, but administration was postponed to fall, 2017. Further options for communication between home and school will be explored after analysis of SCOPE survey data is completed in 2017-18.<br><br>District website is updated regularly by the technology department, with input from Cabinet.<br><br>CA Healthy Kids survey was administered to students in March, 2017. CA School Climate survey was administered to staff in April, 2017. CA School Parent Survey was administered in May, 2017. Results of the surveys should be available May-July, 2017. |
| Expenditures | BUDGETED<br>$0.00 | ESTIMATED ACTUAL<br>$3,500.00 SCOPE Survey Costs<br>$1,593.00 CA Healthy Kids, Student, Staff and Parent Survey Costs<br>TUPE Grant Funds<br>Resource Code 6690<br>Object Code 5800 |

Action **4**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>***4. HEALTHY FOOD OPTIONS***<br>Breakfast in Classroom program will be evaluated by the Nutrition Services Department and opportunities for decreasing the use of pre-packaged food will be researched.<br><br>The addition of salad bars at school sites will be researched and possibly piloted at one site in the 2016-17 school year. If successful, installation of salad bars will be increased during the 2017-19 period. | ACTUAL<br>Nutrition Services presented *Breakfast in the Classroom (BIC)* information and updates to the Governing Board and Cabinet several times throughout the year. A *BIC* survey was made available and a *Parent Forum* was scheduled to gather parent input in the decision making process. It was determined BIC will continue for the 2017-18 school year.<br>One salad bar will be purchased and installed at Mount Vernon in the 17-18 school year. Evaluation of that installation will be monitored and evaluated for possible expansion in 2017-18. |

| | | |
|---|---|---|
| Expenditures | BUDGETED<br>$0.00 | ESTIMATED ACTUAL<br>$2,660.00<br>Cafeteria Fund –Supper Program<br>Fund: 1300, Resource: 5320 Function: 3700, Object Code: 4400 |

Action **5**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>*5. **AFTER SCHOOL CLUBS AND ACTIVITIES***<br>District will research and implement an after-school clubs and sports program. Special emphasis will be given to sports and clubs such as chess, robotics and Math Olympiads. The job description of the Extended Day Program (EDP) Supervisor will be updated to assume oversight of program.<br><br>A fee-based program for EDP will be piloted at one site to expand programs and activities to additional students.<br>EDP program will expand marketing campaign to inform families of available programs and opportunities.<br>EDP will continue to survey students and families to inform planning and development of activities at each school site. | ACTUAL<br>Extended Day Program (EDP) expanded sports offerings from 3 sports to 4 sports for the 2016-2017 school year. In partnership with the Director of Student Services, after-school enrichment was offered to GATE students and non-EDP students. Enrichment offerings included Chess, Math Olympiads, and Elementary Science Field Day Club.<br><br>The 2017-2018 EDP application was updated to include a question asking parents if they are interested in a fee based program in the event the ASES program is at capacity. Based on this feedback the LEA will determine if a fee-based program will be offered.<br><br>Currently EDP is promoted through “all calls”, flyers, school signage and marquees, district website, and newsletters. Vinyl banners will be hung at each school site in the spring of 2017.<br><br>Parents, administration, teachers, EDP staff, and students were surveyed in February 2017. Results were received in March. In April staff created Site-Level Continuous Quality Improvement Plans which were put in place in April to ensure programs reflect student interests and parent feedback. |
| Expenditures | BUDGETED<br>$100,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 2000-2999, 3000-3999<br>Function: 4300, 4900, 5800 | ESTIMATED ACTUAL<br>$86,820<br>LCFF Supplemental Concentration Funds<br>Object Code: 2000-2999, 3000-3999<br>Function:4900 |

Action **6**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***6. STUDENT SAFETY***<br><br>Classroom Playground Assistant (CPA) to student ratio will decrease to no more than 50:1 for grades TK and K, and no more than 75:1 for grades 1 - 8 for the 2016-17 school year. | Additional funds were provided to reduce the ratio of student to Classified Playground Assistant (CPA) at the ratio provided in this Action/Service. |
| Expenditures | BUDGETED<br>$35,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 2900<br>Function: 1000 | ESTIMATED ACTUAL<br>$20,841<br>LCFF Supplemental Concentration Funds<br>Object Code: 2000-3999<br>Function: 1000 |

Action **7**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | ***7. STUDENT SAFETY/ADMINISTRATION SUPERVISION***<br><br>LEA will add one FTE Assistant Principal to be shared by two schools with highest enrollment for the purpose of increasing student supervision and safety. | An assistant principal was hired and shared between San Miguel Elementary and Mount Vernon Elementary. |
| Expenditures | BUDGETED<br>$136,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 1300, 3000-3999<br>Function: 2700 | ESTIMATED ACTUAL<br>$111,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 1000-3999<br>Function: 2700 |

Action **8**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | *8.* ***ELECTIVES AND OPPORTUNITIES***<br>Elective and enrichment opportunities will be expanded at the three middle schools reflecting an increase in options for students in the areas of: | Elective classes were scheduled as stated during the 2016-17 school year at the three middle school campuses. Opportunities for STEM, Art, Spanish, Leadership, and sports were offered. |

| | | |
|---|---|---|
| | • STEM – Botball, MESA, Project Lead the Way, Math Enrichment<br>• ARTS – Dance, Digital Media, Music, Publications, Variety Show, Yearbook<br>• SPORTS – Soccer, Flag Football, Girls on the Run, Basketball<br>• OTHER – Broadcast, Leadership, Spanish<br>Specific electives for each site will be dependent on individual site funding and available staff.<br><br>All students will receive additional enrichment through the funding of the District-wide pilot of ART, MUSIC, and P.E. teacher rotation program. These teachers will support students while classroom teachers attend collaboration and professional development. | Six teachers were hired and a rotation schedule to include Art, Music, and P.E was implemented (funding is listed in Goal 1, Action/Service # 14) |
| Expenditures | BUDGETED<br>$95,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 3000-3999<br>Function: 1100 | ESTIMATED ACTUAL<br>$95,000<br>LCFF Supplemental Concentration Funds<br>Object Code: 1000-3999<br>Function: 1000 |

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. | Overall, the actions and services for Goal 3: *Engagement* were completed and implemented with fidelity. Additional staff were hired (Goal 3, Actions/Services #6, 7), electives and opportunities for art, music, and P.E. were scheduled (Goal 3, Actions/Services #5, 8), student and parent support were provided as stated (Goal 3, Actions/Services #1, 2), surveys were completed and initiatives identified (Goal 3, Action/Service # 3), and discussions for healthy food options and Breakfast in the Classroom are ongoing and involve several stakeholder groups (Goal 3, Action/Service #4). |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The LEA will continue to support an *Engagement* goal in 2017-18. The positions of Parent Liaison, Social Workers, Classified Playground Assistants, and the additional Assistant Principal contributed to the overall satisfaction and engagement of students. The vast majority of students gave a rating of 4 or 5 on a 5-point scale when asked if they enjoyed coming to school and participating in the lessons and activities. Similar scores were given when students were asked if they felt safe and welcomed at school. When asked if they felt welcomed at their child's school, parents also responded favorably with the majority scoring this category as a 5. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Salaries and hourly wages for Goal 3, Actions/Services # 5, 6, & 7 were less than anticipated. The cost of student, parent, and staff surveys were not included in budgeted expenses, but were necessary to gather stakeholder input and determine school climate (Goal 3, Action/Service 3). The dollar amount of a salad bar had not been determined at the time of LCAP approval (Goal 3, Action/Service 4). |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | The number of comments and suggestions for the 2017-18 LCAP doubled the expected goal for parent input and were considered when Local Priorities were established. Stakeholders, particularly parents, requested increased school-to-home communication, particularly through electronic communication and/or social media, so the LEA will investigate options for the 2017-18 school year (2017-18 Goal 3, Action/Service # 4). All stakeholder groups requested enriching, hands-on lessons and activities which will further support the engagement focus of Goal 3. In response, the LEA will reinstate Outdoor School for 6th grade students (2017-18 Goal 3, Action/Service # 1). The LEA will expand support of the GATE program, and will continue to support clubs, activities, STEM, sports, and the Arts through the Extended Day Program and AMP program (2017-18 Goal 1, Actions/Services # 2 & 4, Goal 3, Action/Service #5).<br>It was determined the time involved in piloting a Learner Management System (LMS) might negatively impact the programs listed in Goal 1: Student Achievement, so the plan to pilot a LMS was put on hold. Piloting a LMS will be revisited in 2017-18. |

# 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?

**October 2016 - June 2017**
The Local Education Agency began hosting stakeholder meetings in October 2016 for all stakeholder groups required by California Education Code. During these meetings a three minute Local Control Funding Formula/Local Control Accountability Plan (LCFF/LCAP) informational video was presented and goals were reviewed and discussed. Additionally, at each meeting a PowerPoint was presented that highlighted areas of success and accomplishments from previous years' LCAPs. **Parent/Community Members, Students, and Staff electronic surveys were made available**. All survey responses were documented, coded, aggregated and key input was included in the 2017-20 LCAP. Representatives from Certificated and Classified bargaining units were included in the following groups: District Budget Advisory/LCAP, Certificated Staff Meetings, Classified Employee Meetings, and District Problem-Solving Meetings.

**Stakeholder meetings:**
LCAP Community Forums (4)
District Budget Advisory/LCAP meetings (5)
District Parent Teacher Advisory Council meetings (2)
District English Language Advisory Committee meetings (3)
School Site Council meetings (6)
Parent Teacher Association meetings (6)
English Language Advisory Council meetings (6)
Certificated Staff meetings, including principals and other administrators (7)
Classified Employee meetings (2)
Student Groups (7)
**Total District LCAP meetings: 48**

**Public Hearing and Governing Board Authorization:**
A Public hearing was held June 13, 2017. Board adoption of the 2017-20 LCAP and the 2017-18 budget was granted June 27, 2017.

*An LCAP blog page has been continuously available on the District website where concerns and comments are addressed by Superintendent Anastos.*

IMPACT ON LCAP AND ANNUAL UPDATE

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

Based on input from surveying stakeholder groups, local priorities were established for 2017-20.

Suggestions/comments by ***GOAL*** and ***STAKEHOLDER group:***

**GOAL 1: Achievement**

- Students requested:
  - Academic support: more time, tutoring, better explanations, less homework, breaks, minimum days, and stricter behavior policies
- Certificated Staff requested:
  - Professional development, Common Core resources, smaller class size, support for families, support for social/emotional health of students, increased salaries
- Classified Staff requested:
  - Support for students, training and collaboration time for staff, and increased salaries
- Parents requested:
  - Support for students, tutoring, small group and 1:1 assistance, professional development and increased salaries for staff, smaller class sizes, support for English Learners, incentives and rewards, and additional programs for students with a specific request for reinstatement of the Outdoor School Camp program (6th grade camp).

**GOAL 2: Safety**

- Students requested:
  - Clean campuses and classrooms (with specific attention given to bathrooms), grass fields in place of dirt and gravel, update campuses with fresh paint/color, comfortable furniture, new lunch tables, shade
- Certificated Staff requested:

- Update/Upgrade campuses and classrooms: Paint, plumbing, windows, carpet, bathrooms
- Increase custodial support: Cleaning, pest control
- Increase/improve landscaping and provide grass fields

- Classified Staff requested:
  - Landscaping
  - Increase cleaning and custodial support
  - Paint and upgrade; complete repairs
- Parents requested:
  - Replace dirt fields with grass
  - Update/upgrade campuses (paint, plumbing, etc.)
  - Increase and provide regular cleaning of campuses
  - Address traffic/safety issues during school drop-off and pickup

**GOAL 3: Engagement**

- Students requested:
  - Recess equipment, art supplies, increased access to updated technology
  - Make school fun, more activities, games, field trips and hands-on opportunities
  - Friendly staff
- Certificated Staff requested:
  - Continue AMP program, field trips, assemblies, incentives/rewards, culture of success
  - Smaller class sizes, Common Core aligned curriculum
  - Better communication with parents
- Classified Staff requested:
  - Activities and support for students
  - Communication between home and school
- Parents requested:
  - Better communication
  - More adults on campus to supervise students
  - Hands-on learning and reinstatement of Outdoor School Camp for 6th grade students
  - A welcoming environment

With consideration of stakeholder input, the following
**LOCAL PRIORITIES** have been established for the 2017-18 school year.

***Conditions of Learning***

**CL1.** Common Core aligned materials
**CL2.** Professional development
**CL3.** Cleaner campuses, updates/upgrades
**CL4.** Highly qualified staff
**CL5.** Grass fields, landscaping
***Pupil Outcomes***
**PO1.** Student achievement
**PO2.** Intervention and enrichment programs
***Engagement***
**E1.** Resources, rewards/incentives
**E2.** Activities and support for students
**E3.** Improved home to school communication

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The ***IMPACT on the LCAP*** resulted in improved actions and services for all three goals for 2017.

**GOAL 1: Achievement :**

- Common Core aligned materials will be purchased/replenished for math and ELA. Middle School teachers will be inserviced on the new History Social Science (HSS) framework in preparation for planning phase of new state adopted HSS materials. (Goal 1, Action/Service # 1)
- Professional development in Common Core aligned curriculum for math, English Language Arts, English Language Development standards, History Social Science framework, and Next Generation Science Standards will be ongoing (Goal 1, Action/Service #3).
- Academic support will be provided through Educational Services and the Extended Day Program (Goal 1, Action/Service #2).
- LEA will continue to employ highly qualified staff. Salaries and benefits will be negotiated with the local bargaining units (Goal 1, Action/Service #1).

**GOAL 2: Safety**

- Existing grass fields will be maintained. An additional grass field will be constructed at one school site (Goal 2, Action/Service #2)
- Cleaner campuses will be possible due to the recruitment of substitutes for specialized positions. In response to stakeholder requests for cleaner campuses and hygienic learning environments the LEA will conduct a study on campus cleanliness and air ventilation in bathrooms and a plan will be developed to address needs at each school site. (Goal 2, Action/Service #1)
- Phone system will be replaced to address safety concerns. (Goal 2, Action/Service #4)
- Fiber/Cabling will be installed to support wireless network. (Goal 2, Action/Service #5)
- C2 Networking equipment will be installed. (Goal 2, Action/Service #6)
- Lunch tables and umbrellas will be provided at one site to address the lack of shade at the site (Goal 2, Action/Service # 7)

- Completion of a multi-site sewage system upgrade. (Goal 2, Action/Service #8)

**Goal 3 Engagement:**

- Improved communication methods will be explored which will include social media (Goal 3, Action/Service #3)
- Outdoor School (6th Grade Camp) will be supported for grade 6 students. In 2017-18 all 6th grade students, including 350 unduplicated students, will have the opportunity to attend Outdoor School. The 2016-17 expansion of EDP programs and activities, as well as increased elective offerings will continue in 2017-18 (Goal 1, Action/Service # 2 and Goal 3, Actions/Services # 1, 4)
- Support for students in attaining College and Career Readiness will continue with the expansion of the GATE program, maintaining intervention programs, and the purchase of current technology (Goal 1, Actions/Services # 1, 2, 5)
- Resources to support engagement and achievement will be provided and mental/emotional health of students will be prioritized (Goal 1, Action/Service #5, and Goal 3, Actions/Services # 1, 2, 4)
- Chronic Absenteeism will be analyzed and addressed, positive behavior and attendance will be rewarded (Goal 3, Action/Service #1, 2)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

## Goal 1

**Goal 1:** *Student Achievement*

1. Student achievement will improve annually in all content areas in preparation for college and career readiness.
2. Appropriate benchmarks will be met for student groups including reclassification of English Learners.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

**Local Priorities**

***Conditions of Learning***

**CL1.** Common Core aligned materials ☒
**CL2.** Professional development ☒
**CL3.** Cleaner campuses, updates/upgrades
**CL4.** Highly qualified staff ☒
**CL5.** Grass fields, landscaping

***Pupil Outcomes***

**PO1.** Student achievement ☒
**PO2.** Intervention and enrichment programs ☒

***Engagement***

**E1.** Resources, rewards/incentives
**E2.** Activities and support for students ☒
**E3.** Improved home to school communication

| Identified Need | LEA CAASPP scores for ELA and mathematics were below County average.<br>One school site is in the RED category of the CA Dashboard for mathematics.<br>One school site is in the RED category of the CA Dashboard for English Learner Progress.<br>One student group is in the RED category of the CA Dashboard for mathematics. |
|---|---|

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| State Academic Indicator Priority 2 & 4: ELA - CAASPP | 2015-16: 59% of students were not proficient on CAASPP. | Percent of non-proficient students on CAASPP will decrease by 10% from the 2015-16 baseline. | Percent of non-proficient students on CAASPP will decrease by 10% from 2017-18. | Percent of non-proficient students on CAASPP will decrease by 10% from 2018-19. |
| State Academic Indicator Priority 2 & 4: ELA – CAASPP<br>Student Group: Students with Disabilities | 2015-16: 90% of Students with Disabilities were not proficient on CAASPP. | Percent of non-proficient students on CAASPP will decrease by 10% from the 2015-16 baseline. | Percent of non-proficient students on CAASPP will decrease by 10% from 2017-18. | Percent of non-proficient students on CAASPP will decrease by 10% from 2018-19. |
| State Academic Indicator Priority 2 & 4: Math - CAASPP | 2015-16: 59% of students were not proficient on CAASPP. | Percent of non-proficient students on CAASPP will decrease by 10% from the 2015-16 baseline. | Percent of non-proficient students on CAASPP will decrease by 10% from 2017-18. | Percent of non-proficient students on CAASPP will decrease by 10% from 2018-19. |
| State Academic Indicator Priority 2 & 4: Math – CAASPP<br>Student Group: Students with Disabilities | 2015-16: 93% of Students with Disabilities were not proficient on CAASPP. | Percent of non-proficient students on CAASPP will decrease by 10% from the 2015-16 baseline. | Percent of non-proficient students on CAASPP will decrease by 10% from 2017-18. | Percent of non-proficient students on CAASPP will decrease by 10% from 2018-19. |
| State Academic Indicator Priority 4:<br>CELDT<br>Redesignation of English Learners | 2016-17 redesignation rate: 7.43% | Redesignation of English Learners will increase by 2% over the 2016-17 baseline. | Redesignation of English Learners will increase by 2% over the 2017-18 rate.<br>During transition from the required California English Language Proficiency Test (CELDT) to English Language Proficiency Assessments for California (ELPAC), the LEA's baseline will be recalibrated. | Improvement goal will be based on data analysis from 2018-19. |

| | | | | |
|---|---|---|---|---|
| State Academic Indicator Priority 4:<br>CELDT<br>Making Annual Progress | 2016-17 students making annual progress: 63.96% | All English Learners will make one year's progress on CELDT. | All English Learners will make one year's progress on CELDT.<br>During transition from the required California English Language Proficiency Test (CELDT) to English Language Proficiency Assessments for California (ELPAC), the LEA's baseline will be recalibrated. | Improvement goal will be based on data analysis from 2018-19. |
| Local Indicator: SARC<br>State Priority 1: Basic Services | 2016-17: 100% appropriately assigned and fully credentialed teachers<br>2016-17: Sufficient access for students to standards aligned instructional materials<br>2016-17: 4 out of 6 sites "Good" or better on FIT (see Goal 2: Safety) | Maintain baseline<br>Maintain baseline<br>All sites "Good" or better on FIT | Maintain baseline<br>Maintain baseline<br>All sites "Good" or better on FIT | Maintain baseline<br>Maintain baseline<br>All sites "Good" or better on FIT |
| State Priority 7: Course Access | All students, including unduplicated and students with exceptional needs are enrolled in a broad course of study as indicated by course schedules and report cards | Maintain baseline | Maintain baseline | Maintain baseline |
| State Priority 8: Pupil Outcomes | Physical Fitness Tests Spring, 2017<br>Establish baseline<br>% of students achieving 4 out of 6 standards | Physical Fitness Tests<br>% of students achieving 4 out of 6 standards will increase by 3% over the 2017 results | Physical Fitness Tests<br>% of students achieving 4 out of 6 standards will increase by 3% over the 2018 results | Physical Fitness Tests<br>% of students achieving 4 out of 6 standards will increase by 3% over the 2019 results |
| Local Indicator State Priority2: Implementation of State Standards | District Developed Assessments for ELA and math including English learners accessing Common Core State Standards and English Language Development Standards | Establish baseline | Reduce number of non-proficient students by 10% from 2017-18 baseline. | Reduce number of non-proficient students by 20% from 2017-18 baseline. |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

**OR**

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| 1. Provide the basic services necessary to operate a school district: certificated, classified, and management salaries, benefits, operating expenses, i.e., utilities, contracts, communication, and materials/licenses/supplies for base program.<br>• Staff towards K-3 grade span adjustment phase-in target.<br>• Meet Ed Code requirements for class size by grade span.<br>• Attract and retain highly qualified certificated, classified, and management staff.<br>• Support Common Core State Standards including possible | 1. Provide the basic services necessary to operate a school district: certificated, classified, and management salaries, benefits, operating expenses, i.e., utilities, contracts, communication, and materials/licenses/supplies for base program.<br>• Staff towards K-3 grade span adjustment phase-in target.<br>• Meet Ed Code requirements for class size by grade span. | 1. Provide the basic services necessary to operate a school district: certificated, classified, and management salaries, benefits, operating expenses, i.e., utilities, contracts, communication, and materials/licenses/supplies for base program.<br>• Staff towards K-3 grade span adjustment phase-in target.<br>• Meet Ed Code requirements for class size by grade span.<br>• Attract and retain highly qualified certificated, |

| | | |
|---|---|---|
| curriculum adoptions | • Attract and retain highly qualified certificated, classified, and management staff.<br>• Support Common Core State Standards: History Social Science | classified, and management staff.<br>• Support Common Core State Standards: Next Generation Science Standards |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $26,974,509 | Amount | $27,508,938 | Amount | $28,054,056 |
| Source | LCFF Base Grant Funds | Source | LCFF Base Grant Funds | Source | LCFF Base Grant Funds |
| Budget Reference | Object Code:<br>1000-3999 $22,436,913<br>4000-4999 $568,290<br>5000-5999 $3,716,306<br>7000-7999 $253,000 | Budget Reference | Object Code:<br>1000-3999 $22,885,651<br>4000-4999 $579,656<br>5000-5999 $3,790,631<br>7000-7999 $253,000 | Budget Reference | Object Code:<br>1000-3999 $23,343,364<br>4000-4999 $591,249<br>5000-5999 $3,866,443<br>7000-7999 $253,000 |
| Amount | $376,425 | Amount | $376,425 | Amount | $376,425 |
| Source | Lottery-Unrestricted | Source | Lottery-Unrestricted | Source | Lottery-Unrestricted |
| Budget Reference | Object Code:<br>2000-3999 $24,618<br>4000-4999 $174,730<br>5000-5999 $ 177,077 | Budget Reference | Object Code:<br>2000-3999 $24,618<br>4000-4999 $174,730<br>5000-5999 $177,077 | Budget Reference | Object Code:<br>2000-3999 $24,618<br>4000-4999 $174,730<br>5000-5999 $177,077 |
| Amount | $131,506 | Amount | $131,506 | Amount | $131,506 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | Object Code:<br>1000-3999 $106,594<br>5000-5999 $18,918<br>7000-7999 $5,994 | Budget Reference | Object Code:<br>1100-3999 $106,594<br>5000-5999 $18,918<br>7000-7999 $5,994 | Budget Reference | Object Code:<br>1100-3999 $106,594<br>5000-5999 $18,918<br>7000-7999 $5,994 |

Action **2 a**

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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 2a. Instructional services, materials, and licenses will be provided to support achievement of student groups through intervention programs. These student groups include: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Black or African American, and Hispanic or Latino. Additionally, intervention and enrichment programs will be offered through the Extended Day Program.<br>A. Staffing<br>B. Materials and resources<br>C. Professional development | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $4,242,546 | Amount | $4,242,546 | Amount | $4,242,546 |
| Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds |
| Budget Reference | Object Code:<br>1000-3999 $2,624,107<br>4000-4999 $612,913<br>5000-5999 $1,005,526 | Budget Reference | Object Code:<br>1000-3999 $2,624,107<br>4000-4999 $612,913<br>5000-5999 $1,005,526 | Budget Reference | Object Code:<br>1000-3999 $2,624,107<br>4000-4999 $612,913<br>5000-5999 $1,005,526 |

Action **2b**

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:_____

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 2b. Instructional services, materials, and licenses will be provided to support achievement of student groups through intervention programs. These student groups include: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Black or African American, and Hispanic or Latino. Additionally, intervention and enrichment programs will be offered through the Extended Day Program.<br>A. Staffing<br>B. Materials and resources<br>C. Professional development | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $889,539 | Amount | $889,539 | Amount | $889,539 |
| Source | Title I<br>Title III | Source | Title I<br>Title III | Source | Title I<br>Title III |
| Budget Reference | Object Code:<br>1000-3999 $552,160<br>4000-4999 $62,079<br>5000-5999 $240,303<br>7000-7999 $34,997 | Budget Reference | Object Code:<br>1000-3999 $552,160<br>4000-4999 $62,079<br>5000-5999 $240,303<br>7000-7999 $34,997 | Budget Reference | Object Code:<br>1000-3999 $552,160<br>4000-4999 $62,079<br>5000-5999 $240,303<br>7000-7999 $34,997 |

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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| 3. Training, materials, and support will be provided for the implementation of Common Core State Standards in ELA and math, English Language Development Standards, History Social Science Framework, and Next Generation Science Standards (NGSS) with a focus on meeting the needs of unduplicated and Students with Disabilities.<br>A. Staffing<br>B. Materials<br>C. Professional Development | 3. Training, materials, and support will be provided for the implementation of Common Core State Standards with a focus on ELA and History Social Science, for all students, including unduplicated and Students with Disabilities.<br>A. Staffing<br>B. Materials<br>C. Professional Development | 3. Training, materials, and support will be provided for the implementation of Common Core State Standards with a focus on Next Generation Science Standards (NGSS), for all students, including unduplicated and Students with Disabilities.<br>A. Staffing<br>B. Materials<br>C. Professional Development |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $744,836 | Amount | $759,733 | Amount | $774,927 |
| Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds |
| Budget Reference | Object Code:<br>1000-3999 $740,880<br>4000-4999 $3,956 | Budget Reference | Object Code:<br>1000-3999 $755,698<br>4000-4999 $4,035 | Budget Reference | Object Code:<br>1000-3999 $770,812<br>4000-4999 $4,115 |

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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 4. Teacher collaboration, data analysis, and instructional planning time will be supported at all school sites. Instructional Leadership Team academies will be scheduled throughout the year for the purpose of resource alignment. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,048,455 | Amount | $1,048,455 | Amount | $1,048,455 |
| Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds |
| Budget Reference | Object Code: 1000-3999 | Budget Reference | Object Code: 1000-3999 | Budget Reference | Object Code: 1000-3999 |

Action **5a**

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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 5. Computer devices will be procured for the purpose of supporting College and Career Readiness. A 1:1 student to computer ratio by Spring, 2019 is planned. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $150,000 | Amount | $150,000 | Amount | $150,000 |
| Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds | Source | LCFF Supplemental/Concentration Funds |
| Budget Reference | Object Code: 4000-4999<br>Function: 1000 | Budget Reference | Object Code: 4000-4999<br>Function: 1000 | Budget Reference | Object Code: 4000-4999<br>Function: 1000 |

Action **5b**

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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 5. Computer devices will be procured for the purpose of supporting College and Career Readiness. A 1:1 student to computer ratio by Spring, 2019 is planned. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $50,000 | Amount | $50,000 | Amount | $50,000 |
| Source | Lottery Restricted Funds | Source | Lottery Restricted Funds | Source | Lottery Restricted Funds |
| Budget Reference | Object Code: 4000-4999<br>Function: 1000 | Budget Reference | Object Code: 4000-4999<br>Function: 1000 | Budget Reference | Object Code: 4000-4999<br>Function: 1000 |

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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 6. Students with Disabilities (SwDs) will be supported through targeted training for Special Education staff, Universal Access components of adopted curriculum, and updated supplemental materials when appropriate.<br>SPED staff will be included in all Common Core professional development and curriculum decisions.<br>General education staff will receive professional development on strategies for successfully supporting students with disabilities.<br>The LEA will investigate the possibility of partial funding for a Program Specialist to monitor and support the Special Education Program to comply with State and Federal guidelines for Students with Disabilities. | 6. Students with Disabilities (SwDs) will be supported through targeted training for Special Education staff, Universal Access components of adopted curriculum, and updated supplemental materials when appropriate.<br>SPED staff will be included in all Common Core professional development and curriculum decisions.<br>General education staff will receive professional development on strategies for successfully supporting students with disabilities. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Funding Sources are identified in Goal 1, Actions/Services 2a, 2b & 3 | Amount | Funding Sources are identified in Goal 1, Actions/Services 2a, 2b & 3 | Amount | Funding Sources are identified in Goal 1, Actions/Services 2a, 2b & 3 |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

Action **7**

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

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

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 7. After receipt of 2016-17 CAASPP results, Ed Services will analyze math data and create a support plan. Instructional coaching may be supported. | 7. Ed Services will continue to monitor math data and modify support plan to increase student achievement in mathematics. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Funding Sources are identified in Goal 1, Action/Service 3 | Amount | Funding Sources are identified in Goal 1, Action/Service 3 | Amount | Funding Sources are identified in Goal 1, Action/Service 3 |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

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)] African American |
| 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:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 8. African American stakeholder group will expand to include diverse staff and parents. Group foci will include data analysis, effectiveness of student engagement in academic settings, culturally responsive instruction, and updating surveys to gather input on culturally relevant topics. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Funding Sources are identified in Goal 1, Action/Service 3 | Amount | Funding Sources are identified in Goal 1, Action/Service 3 | Amount | Funding Sources are identified in Goal 1, Action/Service 3 |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

☐ New ☐ Modified ☒ Unchanged

# Goal 2

## Goal 2: *Safety*

1. Prioritize safety and school maintenance at all school sites in accordance with the Facilities Inspection Tool (FIT).
2. Increase number of sites receiving a rating of GOOD on the FIT.
3. Perform routine restricted maintenance and deferred maintenance.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

**Local Priorities**

***Conditions of Learning***

**CL1.** Common Core aligned materials
**CL2.** Professional development
**CL3.** Cleaner campuses, updates/upgrades ☒
**CL4.** Highly qualified staff
**CL5.** Grass fields, landscaping ☒

***Pupil Outcomes***

**PO1.** Student achievement
**PO2.** Intervention and enrichment programs

***Engagement***

**E1.** Resources, rewards/incentives
**E2.** Activities and support for students
**E3.** Improved home to school communication

Identified Need

Facilities Inspection Tool (FIT) shows 4 out of 6 schools received a rating of “good”. The remaining 2 schools received a rating of “fair”. The LEA needs to bring all schools up to a rating of “good” or better.

Input from stakeholder meetings indicate a desire for upgraded facilities and cosmetic improvements to school sites.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Facilities Inspection Tool (FIT)<br>Local Indicator Priority 1: Basic Services | 2016-17 Four of six schools received rating of "Good" on FIT<br>Two schools received a "Fair". | All schools will receive a rating of "Good" or better on FIT | All schools will receive a rating of "Good" or better on FIT | All schools will receive a rating of "Good" or better on FIT |
| Governing Board Priority List for Bond funds | 2016-17 Priority List | | | |

Action **1**

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

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

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

**OR**

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

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

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 1. In response to stakeholder requests for cleaner campuses and hygienic learning environments the LEA will conduct a study on campus cleanliness and a plan will be developed to address needs at each school site. | 1. Plan will be monitored and reviewed. Stakeholders, including students, staff, and parents will be included in the process. Revisions to the plan will be made according to available funds and stakeholder input. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $10,000 | Amount | $10,000 | Amount | $10,000 |
| Source | Base Grant | Source | Base Grant | Source | Base Grant |
| Budget Reference | Object Code: 5000-5999 | Budget Reference | Object Code: 5000-5999 | Budget Reference | Object Code: 5000-5999 |

Action **2**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 2. Continuation of Routine Restricted Maintenance and Deferred Maintenance | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,593,141 | Amount | $1,593,141 | Amount | $1,593,141 |
| Source | RRM and Deferred Maintenance | Source | RRM and Deferred Maintenance | Source | RRM and Deferred Maintenance |
| Budget Reference | Object Code:<br>2000-3999 $554,904<br>4000-4999 $130,500<br>5000-5999 $907,737 | Budget Reference | Object Code:<br>2000-3999 $554,904<br>4000-4999 $130,500<br>5000-5999 $907,737 | Budget Reference | Object Code:<br>2000-3999 $554,904<br>4000-4999 $130,500<br>5000-5999 $907,737 |

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: Lemon Grove Academy, Elementary ☐ Specific Grade spans:_____ |

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 3. A turf field renovation will occur at one school site. Grass fields at other sites will be maintained. | 3. Existing grass fields will be maintained. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $350,000.00 | Amount | $350,000.00 | Amount | $350,000.00 |
| Source | Measure R, Series C | Source | Measure R, Series C | Source | Measure R, Series C |
| Budget Reference | Object Code: 6000-6999 | Budget Reference | Object Code: 6000-6999 | Budget Reference | Object Code: 6000-6999 |

Action **4**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| 4. District-wide telephone system replacement will occur for the purpose of safety and consistent communication. | Action/Service was for one year only | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $400,000.00 | Amount | | Amount | |
| Source | Measure R, Series D | Source | | Source | |
| Budget Reference | Object Code: 6000-6999 | Budget Reference | | Budget Reference | |

Action **5**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| 5. Fiber/Cabling will be installed to support computer/wireless technology. | Action/Service was for one year only. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $502,400 | Amount | | Amount | |
| Source | Measure R, Series D | Source | | Source | |
| Budget Reference | Object Code: 6000-6999 | Budget Reference | | Budget Reference | |

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| 6. C2 Wide Area Network Equipment will be installed to support computer/wireless technology | Action/Service was for one year only. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $320,000 | Amount | | Amount | |
| Source | Measure R, Series D | Source | | Source | |
| Budget Reference | Object Code: 6000-6999 | Budget Reference | | Budget Reference | |

Action **7**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| 7. Lunch tables and shade umbrellas will be installed at one site. | Action/Service was for one year only. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $25,000 | Amount | | Amount | |
| Source | LCFF Supplemental/Concentration Funds | Source | | Source | |
| Budget Reference | Object Code: 4000-4999 | Budget Reference | | Budget Reference | |

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: Monterey Heights Elementary ☐ Specific Grade spans:_____ |

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| 8. Sewage System work at one school site completed. | Action/Service was for one year only. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $750,000 | Amount | | Amount | |
| Source | Measure R, Series C | Source | | Source | |
| Budget Reference | Object Codes: 6000-6999 | Budget Reference | | Budget Referenc e | |

Ac tio n **9**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 9. LEA will maintain the position created in 2015-16 of one full-time night custodian, due to ongoing additional after-school activities and stakeholder meetings, and add one .4688 night custodian in response to stakeholder request for cleaner campuses and hygienic learning environments. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $61,075 | Amount | $61,075 | Amount | $61,075 |
| Source | LCFF Supplemental Concentration Funds | Source | LCFF Supplemental Concentration Funds | Source | LCFF Supplemental Concentration Funds |
| Budget Reference | Object Code: 2200, 3000-3999<br>Function: 8200 | Budget Reference | Object Code: 2200, 3000-3999<br>Function: 8200 | Budget Reference | Object Code: 2200, 3000-3999<br>Function: 8200 |

☐ New ☒ Modified ☐ Unchanged

**Goal 3**

## Goal 3: *Engagement*

1. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.
2. Provide support services to Foster Youth/Foster Families and Chronically Absent students
3. Improve school culture and climate through the implementation of Restorative Justice and Trauma Informed Practice.
4. Improve methods of school to home communication.
5. Expand after-school and elective offerings.
6. Reinstate Outdoor School for 6th grade students.
7. Increase opportunities for positive reinforcement, i.e., incentives, recognition, activities

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

**Local Priorities**

***Conditions of Learning***

**CL1.** Common Core aligned materials
**CL2.** Professional development
**CL3.** Cleaner campuses, updates/upgrades
**CL4.** Highly qualified staff
**CL5.** Grass fields, landscaping

***Pupil Outcomes***

**PO1.** Student achievement ☒
**PO2.** Intervention and enrichment programs ☒

***Engagement***

**E1.** Resources, rewards/incentives ☒
**E2.** Activities and support for students ☒
**E3.** Improved home to school communication ☒

Identified Need

Stakeholders requested better communication between home and school.
All students and parents need to be engaged in the educational process.
All students need to regularly attend school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| School Communication Performance Evaluation (SCOPE) | SCOPE Results available Fall, 2017. Establish baseline | Analyze SCOPE data | Improve over baseline | Analyze 2018-19 data<br>Improve over baseline |
| CA Healthy Kids Survey | Perceived Safety Section (2016-17 Survey results = 73% feel safe or very safe at school)<br>Violence Section, "been pushed or shoved" (2016-17 results = 66% have never been pushed or shoved) | Improve by 3% in the Perceived Safety Section (2016-17 Survey results = 73% feel safe or very safe at school)<br>Improve by 7% (to make up for a 1% drop in 2016-17) in the Violence Section, "been pushed or shoved" (2016-17 results = 66% have never been pushed or shoved) | Improve by 3% in the Perceived Safety Section over the 2017-18 survey results.<br>Improve by 3% in the Violence Section over the 2017-18 survey results. | Improve by 3% in the Perceived Safety Section over the 2018-189survey results.<br>Improve by 3% in the Violence Section over the 2018-19 survey results. |
| CA School Climate Survey | Initiatives derived from the 2015-16 survey include:<br>• 75% of staff strongly agree or agree with this statement: *Provide staff resources and training to do job effectively.*<br>• 64% of staff strongly agree or agree with this statement: *Students in this school are well-behaved.*<br>• 60% of staff strongly agree or agree with this statement: *District works to reduce/minimize paperwork.* | • Survey results will show a 5% improvement over baseline of 75%: *Provide staff resources and training to do job effectively*<br>• Survey results will show a 5% improvement over baseline of 64%: *Students in this school are well-behaved.*<br>• Survey results will show a 5% improvement over baseline of 60%: *District works to reduce/minimize paperwork.* | • Survey results will show a 10% improvement over baseline of 75%: *Provide staff resources and training to do job effectively*<br>• Survey results will show a 10% improvement over baseline of 64%: *Students in this school are well-behaved.*<br>Survey results will show a 10% improvement over baseline of 60%: *District works to reduce/minimize paperwork.* | • Survey results will show a 15% improvement over baseline of 75%: *Provide staff resources and training to do job effectively*<br>• Survey results will show a 15% improvement over baseline of 64%: *Students in this school are well-behaved.*<br>Survey results will show a 15% improvement over baseline of 60%: *District works to reduce/minimize paperwork.* |
| CA School Parent Survey | Initiatives derived from the 2015-16 survey include:<br>• 61% of parents strongly agree or agree with this statement: *School provides quality programs for my child's talents, gifts, or special needs*<br>• 72% of parents strongly agree or agree with this statement: | • Survey results will show a 5% improvement over baseline of 61%: *School provides quality programs for my child's talents, gifts, or special needs*<br>• Survey results will show a 5% improvement over baseline of 72%: *School provides quality sports, clubs, or other activities* | • Survey results will show a 10% improvement over baseline of 61%: *School provides quality programs for my child's talents, gifts, or special needs*<br>• Survey results will show a 10% improvement over baseline of 72%: *School provides quality sports, clubs, or other activities* | • Survey results will show a 15% improvement over baseline of 61%: *School provides quality programs for my child's talents, gifts, or special needs*<br>• Survey results will show a 15% improvement over baseline of 72%: *School provides quality sports, clubs, or other activities to* |

| | | | | |
|---|---|---|---|---|
| | *School provides quality sports, clubs, or other activities to meet my child's needs.*<br>• 69% of parents strongly agree or agree with this statement: *School actively seeks the input of parents before making important decisions.* | *to meet my child's needs.*<br>• Survey results will show a 5% improvement over baseline of 69%: *School actively seeks the input of parents before making important decisions* | *to meet my child's needs.*<br>Survey results will show a 10% improvement over baseline of 69%: *School actively seeks the input of parents before making important decisions* | *meet my child's needs.*<br>Survey results will show a 15% improvement over baseline of 69%: *School actively seeks the input of parents before making important decisions* |
| Parent Attendance at School Events: Promoted through an "All Call" system, weekly newsletters, fliers, banners, and school and district websites to all parents, including parents of unduplicated students and parents of students with exceptional needs.<br>State Priority 3: Parental Involvement | 7,212 parents attended school events in 2016-17 | Improve parent attendance at school events by 10% over the 2016-17 baseline of 7,212. | Improve parent attendance at school events by 20% over the 2016-17 baseline of 7,212. | Improve parent attendance at school events by 30% over the 2016-17 baseline of 7,212. |
| Suspension Rate<br>State Priority 6: School Climate | 2016-17 Suspension Rate: 2.05%<br>2016-17 Suspendable offenses: 77 | Decrease suspendable offenses by 10% from the 2016-17 rate of 77. | Decrease suspendable offenses by 10% from the 2017-18 rate. | Decrease suspendable offenses by 10% from the 2018-19 rate. |
| Expulsion Rate<br>State Priority 6: School Climate | 2016-17 Expulsion Rate: 0% | Maintain 2016-17 expulsion rate. | Maintain 2017-18 expulsion rate. | Maintain 2018-19 expulsion rate. |
| Attendance Rate<br>State Priority 5: Pupil Engagement | 2016-17 Attendance Rate: 95.4% | Improve or maintain 2016-17 attendance rate. | Improve or maintain 2017-18 attendance rate. | Improve or maintain 2018-19 attendance rate. |
| Middle School Dropout Rate<br>State Priority 5: Pupil Engagement | 2016-17 Middle School Dropout Rate: 0% | Maintain 2016-17 middle school dropout rate. | Maintain 2016-17 middle school dropout rate. | Maintain 2016-17 middle school dropout rate. |
| Chronic Absenteeism Rate | 2016-17 Chronic Absenteeism Rate: 8.6% (293 students) | Decrease number of chronically absent students by 10% from the | Decrease number of chronically absent students by 10% from | Decrease number of chronically absent students by 10% from 2018- |

| State Priority 5: Pupil Engagement | | 2016-17 baseline. | 2017-18. | 19. |
|---|---|---|---|---|
| Parent input on decision making<br>State Priority 3: Parental Involvement | Establish a baseline for parent participation in the following groups:<br>School Site Council (SSC)<br>District English Language Advisory Council (DELAC)<br>Site English Language Advisory Council (ELAC)<br>Parent Teacher Advisory Council (PTAC) | Establish baseline | Increase by 5% over the 2017-18 baseline parent participation in the following groups:<br>School Site Council (SSC)<br>District English Language Advisory Council (DELAC)<br>Site English Language Advisory Council (ELAC)<br>Parent Teacher Advisory Council (PTAC) | Increase by 10% over the 2017-18 baseline parent participation in the following groups:<br>School Site Council (SSC)<br>District English Language Advisory Council (DELAC)<br>Site English Language Advisory Council (ELAC)<br>Parent Teacher Advisory Council (PTAC) |

Action **1**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 1. Reinstate Outdoor School (6th Grade Camp) for all 6th grade students, including unduplicated students and enrichment for all students. | In partnership with families, continue to financially support Outdoor School for all 6th grade students. | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $115,000 | Amount | $115,000 | Amount | $115,000 |
| Source | Lottery Funds-Unrestricted | Source | Lottery Funds-Unrestricted | Source | Lottery Funds-Unrestricted |
| Budget Reference | Object Codes: 5000-5999 | Budget Reference | Object Codes: 5000-5999 | Budget Reference | Object Codes: 5000-5999 |

Action **2a**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| 2. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.<br><br>A. Annually assess school climate and culture; provide parents with opportunities to communicate input on district decision making<br><br>**B**. Part time administrative student services support: coordinate and train districtwide restorative practice program, navigate student transfer, facilitate administrative hearings, etc.<br><br>C. Increase opportunities for student recognition and student incentives.<br><br>D. Maintain parent liaison position. | 2. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.<br><br>A. Annually assess school climate and culture; provide parents with opportunities to communicate input on district decision making.<br><br>**B**. Provide training in Restorative Practices program to all NEW staff and students.<br><br>C. Continue opportunities for student recognition and student incentives. | 2. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.<br><br>A. Annually assess school climate and culture; provide parents with opportunities to communicate input on district decision making.<br><br>B. Train NEW staff in Trauma Informed Practices, Culturally Responsive Teaching, and social/emotional strategies.<br><br>C. Continue opportunities for student recognition and student incentives. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 2a. $2,500<br>2d. $57,142 | Amount | 2a. $2,500 | Amount | 2a. $2,500 |
| Source | 2a. Base Grant<br>2d. Title I | Source | 2a. Base Grant | Source | 2a. Base Grant |
| Budget Reference | 2a. 5800<br>2d. 2000-3999 | Budget Reference | 2a. 5800 | Budget Reference | 2a. 5800 |

Action **2b**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| 2. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.<br><br>A. Annually assess school climate and culture; provide parents with opportunities to communicate input on district decision making<br><br>**B**. Part time administrative student services support: coordinate and train districtwide restorative practice program, navigate student transfer, facilitate administrative hearings, etc.<br><br>C. Increase opportunities for student recognition and student incentives.<br><br>D. Maintain parent liaison position. | 2. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.<br><br>A. Annually assess school climate and culture; provide parents with opportunities to communicate input on district decision making.<br><br>**B**. Provide training in Restorative Practices program to all NEW staff and students.<br><br>C. Continue opportunities for student recognition and student incentives. | 2. Engage parents and students in the educational process through a safe and welcoming instructional atmosphere.<br><br>A. Annually assess school climate and culture; provide parents with opportunities to communicate input on district decision making.<br><br>B. Train NEW staff in Trauma Informed Practices, Culturally Responsive Teaching, and social/emotional strategies.<br><br>C. Continue opportunities for student recognition and student incentives. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 2b. $55,000<br>2c. $12,000 | Amount | 2b. $55,000<br>2c. $12,000 | Amount | 2b. $55,000<br>2c. $12,000 |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| Source | 2b. Supplemental/Concentration<br>2c. Supplemental/Concentration | Source | 2b.Supplemental/Concentration<br>2c.Supplemental/Concentration | Source | 2b. Supplemental/Concentration<br>2c. Supplemental/Concentration |
| Budget Reference | 2b. 1000-3999<br>2c. 4000-4999 | Budget Reference | 2b. 1000-3999<br>2c. 4000-4999 | Budget Reference | 2b. 1000-3999<br>2c. 4000-4999 |

Action **3**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 3. Maintain support services to Foster Youth/Foster Families and Chronically Absent students<br><br>A. Staff – Social Workers at each site<br><br>B. Training | | |

| C. Resources | | |
|---|---|---|

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $671,249 | Amount | $671,249 | Amount | $671,249 |
| Source | Supplemental/Concentration | Source | Supplemental/Concentration | Source | Supplemental/Concentration |
| Budget Reference | Object Codes: 1000-3999 | Budget Reference | Object Codes: 1000-3999 | Budget Reference | Object Codes: 1000-3999 |

Action **4**

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

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

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |

| | | |
|---|---|---|
| 4. Improve methods of school to home communication<br><br>A. Provide Student Information System (SIS) and electronic gradebook training to all applicable staff. Open SIS family portal.<br><br>B. Investigate options for a Learner Management System (LMS)<br><br>C. Investigate options to improve communication via social media. | 4. Improve methods of school to home communication<br><br>A. Provide Student Information System (SIS) and electronic gradebook training to all NEW applicable staff.<br><br>B. Implement a Learner Management System (LMS)<br><br>C. Monitor social media accounts at each site. | 4. Improve methods of school to home communication<br><br>A. Provide Student Information System (SIS) and electronic gradebook training to all NEW applicable staff.<br><br>B. Review and evaluate the Learner Management System (LMS)<br><br>C. Monitor social media accounts at each site. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $30,000 | Amount | $30,000 | Amount | $30,000 |
| Source | Lottery- Unrestricted | Source | Lottery- Unrestricted | Source | Lottery- Unrestricted |
| Budget Reference | Object Code: 5000-5999 | Budget Reference | Object Code: 5000-5999 | Budget Reference | Object Code: 5000-5999 |

Action **5**

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

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

**OR**

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

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

| | |
|---|---|
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 5. Maintain and promote after-school and elective offerings for GATE and other student groups. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $40,000 | Amount | $40,000 | Amount | $40,000 |
| Source | LCFF Supplemental/Concentration | Source | LCFF Supplemental/Concentration | Source | LCFF Supplemental/Concentration |
| Budget Reference | Object code:<br>1000-3999 $15,000<br>4000-4999 $10,000<br>5000-5999 $15,000 | Budget Reference | Object code:<br>1000-3999 $15,000<br>4000-4999 $10,000<br>5000-5999 $15,000 | Budget Reference | Object code:<br>1000-3999 $15,000<br>4000-4999 $10,000<br>5000-5999 $15,000 |

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: Mount Vernon, San Miguel, Vista La Mesa ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 6. Maintain supplemental administrative staffing at K-8 campuses at the 2016-17 rate for the purpose of adult supervision and student safety. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $249,066 | Amount | $249,066 | Amount | $249,066 |
| Source | LCFF Supplemental/Concentration | Source | LCFF Supplemental/Concentration | Source | LCFF Supplemental/Concentration |
| Budget Reference | Object code: 2000-3999 | Budget Reference | Object code: 2000-3999 | Budget Reference | Object code: 2000-3999 |

**7**

Action

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: Elementary Sites ☒ Specific Grade spans: K-6 |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 7. Support the Breakfast in the Classroom program. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $100,000.00 | Amount | $100,000.00 | Amount | $100,000.00 |
| Source | LCFF Supplemental/Concentration | Source | LCFF Supplemental/Concentration | Source | LCFF Supplemental/Concentration |
| Budget Reference | Object code 2000-3999 | Budget Reference | Object code 2000-3999 | Budget Reference | Object code 2000-3999 |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

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

| | | | |
|---|---|---|---|
| Estimated Supplemental and Concentration Grant Funds: | $ 7,399,227 | Percentage to Increase or Improve Services: | 27.61 % |

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).

Due to our school district's high unduplicated percentage of 79.5% we have determined that the highest quality educational services can be best provided on both a district-wide and school-wide basis with regards to the allocation of LCFF supplemental and concentration grant funds. Additionally, specific LCAP actions and services embedded in goals #1 and #3 will be principally directed towards unduplicated students.

These Supplemental and Concentration Funds are being expended on:

- Goal 1
  - Professional Development
  - Intervention Programs
  - Additional computer devices
  - Recruiting and retaining highly qualified staff
  - Reading libraries, licenses, and classroom supplies
  - ILT academies
  - Implementation of Common Core State Standards
  - Teacher collaboration opportunities
  - District Instructional Coach (math)
- Goal 2
  - Lunch tables and shade umbrellas
  - Additional custodial staff
- Goal 3
  - Breakfast in the Classroom
  - After-school and elective offerings
  - Restorative Justice and Trauma Informed Practices
  - Social Workers
  - Supplemental Administrative Staff

District-wide Actions and Services

- The above Actions and Services are being provided to all students, however during the planning and decision-making phases the district has considered the needs of unduplicated students and prioritized the Actions and Services to reflect those needs.
- The strategies gained by staff during the professional development sessions will support English Learners, Socio-economically disadvantaged students, Foster Youth, and Students with Disabilities. Intervention programs will help struggling students realize their potential, while enrichment activities will provide opportunities for student engagement and relationship building. Classroom resources, computer devices, and highly qualified staff will ensure unduplicated populations receive the same high level of instruction, materials, and technology as all students. Instructional Leadership Team academies will occur throughout the year for the purpose of analyzing data and aligning resources, with a focus on unduplicated students.
- Lunch tables and shade umbrellas will provide safety and comfort to students during the hottest hours of the day. The additional shade and seating will provide increased opportunities for hand-on science, art, and after-school activities. The increased custodial staff will support the additional activities established through the LCAP process.
- Restorative Justice training, Trauma Informed Practices, and the availability of social workers and administrative staff will support students with unique challenges. Breakfast in the Classroom and extra-curricular activities will help to engage all students in the educational experience, and encourage students to come to school on time, every day.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

## Plan Summary

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

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

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

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

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

### Budget Summary

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

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

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

## Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

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

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

## Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

**Guiding Questions: Annual Review and Analysis**

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

**Guiding Questions: Stakeholder Engagement**

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

**Guiding Questions: Goals, Actions, and Services**

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

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