Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Dehesa Elementary School District	Nancy Hauer Superintendent	nancy.hauer@dehesasd.net (619) 444-2161

2017-20 Plan Summary

The Story

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

Our one-school district, located in what was once known as the Upper Sweetwater Valley, was established on April 5, 1876 educating a dozen or so local children in a 16' x 14' one-room schoolhouse. A succession of one-room schools followed, and in 1892 a bell was ordered from a foundry on the east coast, and a belfry was added to the most recent structure. Since that time, the Dehesa School Bell has been carefully moved with each change, resting today in a special tower near the schoolhouse built in 1951. In 2014 the community passed a bond to add additional classrooms, a science lab, locker rooms, and additional school improvements. We celebrated the opening of our new state of the art, two stories, six classroom building on April 16, 2016. Staff, community members, Dehesa School Board members and dignitaries joined the ribbon cutting ceremony. The school now proudly boasts at least one class for each grade (K-8), and follows the tradition of excellence with small classes and a family atmosphere just as we have for the past 141 years.

Dehesa School District strives to build long-term relationships with families and community. Together, we are committed to providing a nurturing, inspiring and rigorous educational program for all students. Dehesa School is proud to employ 100% of highly qualified teachers, and inspiring support staff. Our school exemplifies the dynamic collaboration of strong leadership, community partnership, student achievement and inspired teaching. We are proud to be a No Excuses University School. Our educational foundation is based on the Six Exceptional Systems listed below:

Culture of Universal Achievement

A Culture of Universal Achievement takes place when the critical mass of the staff believes that each student is capable of meeting academic standards in reading, writing, and math AND that the school has the power to make that opportunity a reality.

Collaboration

Great schools have talented professionals who find the very best ways to work together in order to get results. This is the most important system. Dehesa staff collaborates informally on a daily basis and formally at weekly meetings. We also have an NEU Team that meets regularly to look at school goals.

Standards Alignment

As professionals, we are called to participate in activities that improve our results while learning from our successes and failures. Aligning standards provides an objective framework that can guide our path. Dehesa is continuously working to align our students' experiences with 21st Century Learning and the new Common Core Standards.

Assessment

Assessment is about our students. All of it! Our reason for assessing students has to be grounded in a commitment to use the information in a way that helps us to generate greater success for them. Dehesa uses the data from both formative and summative assessments to drive our goal setting and our classroom instruction.

Data Management

We analyze data for one reason and one reason only: to use it as a means of securing greater success for each individual student. In order for it to be used as a means for driving instruction, data must be easily accessible, openly shared, and deliberately arranged. The staff openly shares student data across grade-levels and collaborates to help EVERY teacher and EVERY student.

Interventions

Good schools are able to take interventions and analyze their effectiveness through the use of data. Great schools, however, are able to take data and translate it directly into the creation of appropriate interventions. Dehesa has worked hard to put Response to Intervention (RTI) Programs in place to ensure that ALL students reach proficiency.

In addition to the six systems, Dehesa School offers low class sizes, 1:1 laptops for 3rd-8th grade and nearly 1:1 iPads for K-2nd, and digital citizenship classes. Student engagement is one of our top priorities. We are fortunate to be able to embrace as part of our school culture: The Seven Habits of Happy Kids, Character Counts, awards assemblies, spirit assemblies, attendance incentives, enrichment classes, archery (6th-8th), golf (6th-8th), and engaging online learning programs for all grade levels.

The District employs 34 facility members and has a student enrollment of 175. Of these 175 students, 17% are English Learners, 21% are Special Education and 67% are Socioeconomically Disadvantaged.

Dehesa's Mission Statement: Dehesa school provides a challenging curriculum in a supportive, family-oriented, country environment. It equips each student to excel academically, socially, emotionally and culturally in a competitive world as a lifelong learner.

We believe...

- a safe, secure environment fosters relaxed, confident, and happy learners.
- consistency and fairness creates equality.
- respect, kindness, honesty, and integrity build trust, and friendship.
- striving to produce quality work with attention to detail leads to success.
- challenging a child's mind enables him/her to achieve their greatest potential.
- a genuinely caring staff creates opportunities for all children to learn.

Equity Report

Dehesa Elementary - San Diego County

Enrollment: 156 **Socioeconomically Disadvantaged:** 53.8% **English Learners:** 16.7% **Dashboard Release:** Fall 2017

Foster Youth: 0% **Grade Span:** K-12 **Charter School:** No

Optional Narrative Summary (Completed by Dehesa Elementary)

The Dehesa School District serves approximately 170 students in grades pre-kindergarten through 8th grade in Eastern San Diego County. Dehesa School is the second oldest school in the county established in 1876. Dehesa is proud of its small class sizes, personalized instruction, and focus on student well being. We are a No Excuses School whose goal is to prepare every student to be on track for college. Due to Dehesa's small numbers of students, scores are more impacted than larger districts.

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 🗗	N/A	N/A	N/A
Suspension Rate (K-12)	🟢	4	0
English Learner Progress (1-12)		N/A	N/A
Graduation Rate (9-12)		N/A	N/A
English Language Arts (3-8)	🟠	3	3
Mathematics (3-8)	🟠	3	1

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

🔴 Red (Lowest Performance) 🟠 Orange 🟡 Yellow 🟢 Green 🔵 Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Enrollment by Ethnicity
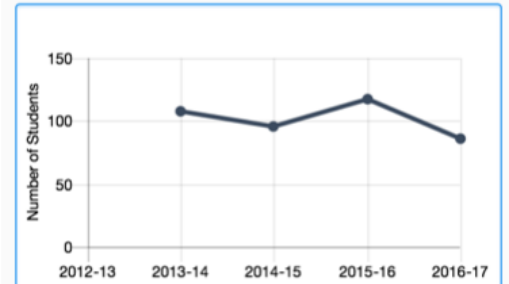## Dehesa Elementary
CDS Code 37-68049-6038095

Select Options ⌄
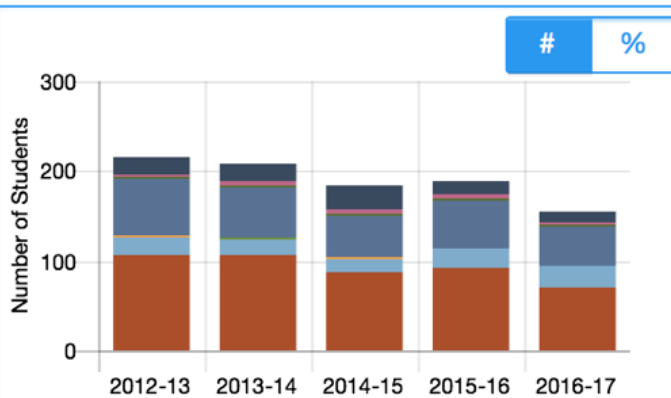
Legend:
- American Indian or Alaska Native
- Asian
- Black or African American
- Filipino
- Hispanic or Latino
- Native Hawaiian or Pacific Islander
- None Reported
- Two or More Races
- White

Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth
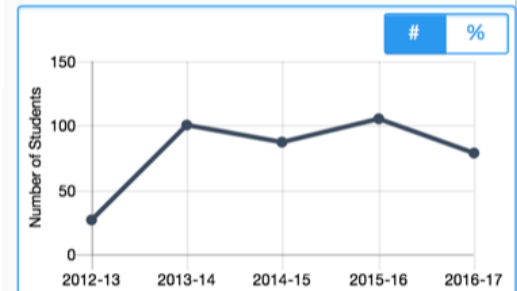## Dehesa Elementary
CDS Code 37-68049-6038095

View Table Data ⌄

Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth	2012-13	2013-14	2014-15	2015-16	2016-17
Total	N/A	108	96	117	86

Free and Reduced-Price Meals
Dehesa Elementary
CDS Code 37-68049-6038095

View Table Data ⌄

Free and Reduced-Price Meals	2012-13	2013-14	2014-15	2015-16	2016-17
Total	27	100	87	105	79

Enrollment by Ethnicity	2012-13	2013-14	2014-15	2015-16	2016-17
American Indian or Alaska Native	20	20	25	15	14
Asian	0	0	0	0	0
Black or African American	2	5	5	4	1
Filipino	1	3	4	3	3
Hispanic or Latino	64	55	46	52	44
Native Hawaiian or Pacific Islander	3	1	1	0	0
None Reported	0	1	1	0	0
Two or More Races	19	18	15	22	23
White	106	106	86	92	71
Total	215	209	183	188	156

LCAP Highlights

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

Overall focus on increased academic and social achievement:
- Staff professional development
- Rigorous curriculum to support CCSS and National Standards
- Support staff and supplemental materials
- Technology to support rigorous standards and 21st Century learning
- Improve school climate to support student engagement
- Improve attendance
- Stakeholder input (staff, board, community, students, parents)
- NEU commitment: college readiness and school spirit

Our LCAP is aligned to support an increase in student achievement through access to quality instruction and technology, highly qualified teachers, and student engagement. We analyze data from multiple assessments to target individual needs. Dehesa encourages and values stakeholder input to guide decision-making.

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

Dashboard Highlights--CAASPP

In evaluating the CAASPP data, the District recognized the most significant growth in proficiency from 2016 to 2017 in ELA and Math:
- ELA 3rd to 4th grade increased 10.85%
- Math 3rd to 4th grade increased 30.15%.
- Math 4th grade to 5th grade increased 12.5%

Therefore, to continue this upward trend, the District is committed to continuing to institute the actions and services as detailed in Goals 1-6 of our Local Control Accountability Plan (LCAP) to provide meaningful professional development for certificated and classified staff members, to provide curriculum that supports Common Core and National Standards, utilizing student achievement assessment tools to analyze student data, provide technology that supports learning outcomes, and maintain/improve school climate in order to provide a supportive learning environment for our students.

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

Due to Dehesa's small size and limited number of students to assess, data tends to be skewed.

Student suspension rate is reflected as green in our socioeconomically disadvantaged and white student subgroups; however, it is yellow overall due to the status level high 3.2 %. This change is notated on the dashboard as declined significantly 5.7% from the previous year. This decrease can be attributed to administration focus on improving student behavior and utilizing restorative discipline. In May of 2015, the Dehesa School Board approved to hire a Superintendent and Principal. Prior to this, there was only one administrative position. Now that we have a Principal on site, there is more accountability and follow through with discipline. The administrative team has implemented alternative discipline strategies including contracts, restorative justice, and parent involvement. We anticipate a decline in suspension rates in the 2018-19 due to student and parent awareness of behavior expectations. Our LCAP plan includes goals (1A, 1B, 1C, 6D, 6E, 6G) and actions to help support student success by increased staff development in the area of behavior management strategies and relationship building, and using the Healthy Kids Survey and Parent feedback to assess specific needs.

Goals and Actions
Goal 1 (A, B, C)- Actions and Service: 1A Increase PD opportunities for teachers/ instructional aides/staff and 1B/C Analyze parent survey and provide parent education opportunities as needed and interest arises.

Goal 6 (A, D, E, G)- Actions and Services: 6A Implement Peaceful Playground (or equivalent) to increase safety and enjoyment of the facilities. 6B continue to provide incentives for attendance, academics, and character success.

Recognizing that our overall academic achievement in ELA is listed as orange, our goal is to increase performance in language arts by 29 points over the next three years (10 points per year) to meet the state target. Student achievement in math is listed as currently yellow. However, our goal is to increase performance by 38 points over the next three years (13 points per year). It was noted that scores for our English Learners, SWD, Hispanic students decreased over last year between 6 and 12 points, they are significantly below level three.

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

A review of the California Dashboard reveals that we have no student groups performing two or more levels below all students.

The California Department of Education offers evidence of our 3-year effort to support the growth of all students is headed in the right direction. The dashboard indicates that Dehesa School District is

at a performance level of orange for ELA and yellow for math and suspension rates. Specifically, on the 2017 ELA CAASPP, our students scored an average of 29.3 points below level 3 (standard met), which was a 13.9 point decrease from 2016. This negative change in reading performance was also reflected in subgroups (ELL -43.1, SED -10.1, SWD -26.5, Hispanic -32.9, White -16. 2 or more races increased by 29.5 points). Likewise, the 2017 math CAASPP results showed that our students scored an average of 37.9 points below level 3 (standard met), which was an 4.2 point increase from 2016. Subgroups had varying results: EL declined 18.9 points,SED increased 6.7 points, SWD declined 9.6 points, Hispanic declined 12 points, 2 or more races increased significantly 25.4 points and white increased 3.8 points.

The English Learner progress indicator shows N/A due to our small numbers, but very high status 85% and increased significantly over 2016 by 15.4%. Our ELLs are making strong progress in learning the English Language, but struggle in learning the ELA and math content. Performance gaps are defined as two or more levels below the all student performance. While ELA and math performance levels are orange for all 3rd-8th grade students, no subgroups are performing two or more levels below.

Overall suspension rate for all students and SWD is yellow. SED and white student group suspension rates are green. All student groups declined significantly (SED -8.7%, SWD -2.8%, Hispanic -4%, and White -8.8%)

English Language Learners, SED, SED, Hispanic, and White decreased by between 10 and 43 points in ELA last year, and 18.9 % in math. They are significantly below level 3 benchmark.

Thus our gaps in student performance continue with these subgroups. Some of the steps we plan to implement:

1. More support for teachers and strategies for supporting all sub groups.
2. More support for ELL, SED, SWD, and Hispanic in both ELA and Math.
3. Continued collaboration with SDCOE.
4. District commitment to continuous improvement that is inherent to the PLC process.
5. District commitment to and focus on building the individual and collective capacity of staff.
6. Continue using the online math program DreamBox Learning and adding Next Gen Math to help analyze and support personalized learning of all students.
7. Set grade-level goals in math.
8. Utilize Student Goal Binders to encourage students to set personal achievement goals and monitor their success.

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

Increased or Improved services

This year we added Next Gen Math for all grade levels to assist in assessing and supporting students gaps in mathematics. Staff was trained in restorative practices by the San Diego County Office of Education to assist with discipline and overall school climate. Verbal Behavioral Therapists were also brought in to train staff on the nature of behavior, to provide classroom observations, and to offer teachers individual classroom support for students with extreme behaviors.

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	$3,760,351.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$335,382.00

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

Expenses not specifically outlined in the LCAP include base program costs that support the instructional program. Base program costs include: Salaries and benefits for teachers, support staff, and administration, maintenance and custodial expenses, food service expenses, home to school transportation expenses, charter school oversight expenses, and the cost of instructional materials and supplies.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$1,383,142

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide professional development to staff and parents to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GOAL 1A: Required number of staff members will attend the annual and/or National NEU Conference, and NEU Leadership Conference. **17-18** Minimum of 1 staff member & 1 administrator **Baseline** Minimum of 1 staff member & 1 administrator	GOAL 1A: Staff was not able to attend NEU Annual/National convention this year but will be attending in October 2018; however, staff attended the 3-day Equity Conference and 2-day Equity Symposium through SDCOE.
Metric/Indicator GOAL 1B: Analyze parent survey data to determine needs for parent education opportunities. **17-18** 100% of surveys analyzed **Baseline** 100% of surveys analyzed	GOAL 1B: Parents gave feedback to school administration regarding the need for more parent education through School Site Council meetings indicating that 100% of the parents polled wanted more parent learning opportunities. 75% of the parents surveyed also indicated that online video tutorials by their child's teacher and child care on parent education nights would help to increase parent participation.
Metric/Indicator GOAL 1C: 100% teaching staff are fully credentialed and highly qualified.	GOAL 1C: Annual audit confirmed that all general education classes had highly qualified and fully credentialed teachers. Special education teacher position is currently staffed by a teacher intern.

Expected	Actual
17-18 100% fully credentialed and highly qualified **Baseline** 100% fully credentialed and highly qualified	
Metric/Indicator GOAL 1D: Analyze teacher survey data to determine professional development needs. **17-18** 100% of staff surveys were analyzed **Baseline** 100% of staff surveys were analyzed	GOAL 1D: Analyzed teacher survey data to determine professional development needs/priorities. Chose PD according to feedback and district needs.
Metric/Indicator GOAL 1E: Promote parent involvement for all parents including parents of unduplicated students and students with exceptional needs **17-18** 100% of parents received surveys/outreach notifications/website **Baseline** 100% of parents receive surveys/outreach notifications/website	GOAL 1E: 100% of parents received surveys/outreach notifications/website

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 1A: Increase PD opportunities for all staff/teachers. Provide training opportunities for maintenance and operations.	• All staff training on new ELA curriculum (McGraw-Hill Wonders/StudySync). • Hosted guest speaker, Derek Clark, to promote the development of personal relationships with all students.	5000: Travel & Conference LCFF $4,172.00	5000: Travel & Conference LCFF $6,375.00
		4000-4999: Books And Supplies Federal Funds $10,000	4000-4999: Books And Supplies Federal Funds $396.00
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration $14,303.00

	- Staff attended the 2-day Equity Symposium through SDCOE. - Staff attended the 3-day Equity in Education workshop through SDCOE. - All staff attended Restorative Justice training through SDCOE. - All staff attended behavior management training through Verbal Behavior Associates. - Middle School math teachers attended CPM mathematics curriculum training. - One staff member was involved in year long mentoring program (BTSA). - All Staff participated in Options Based Response training through SDCOE. - All staff participated in Comprehensive Safety Plan training. - Certificated staff and administrators attended Title VII Equity training as part of the Native American Grant supported by SDCOE. - Certificated staff participated in on-site Learning Headquarters Writing training. - One certificated staff member attended the 2-day Learning	1000-1999: Certificated Personnel Salaries Federal Funds $9,041.00 2000-2999: Classified Personnel Salaries LCFF $3,808.00
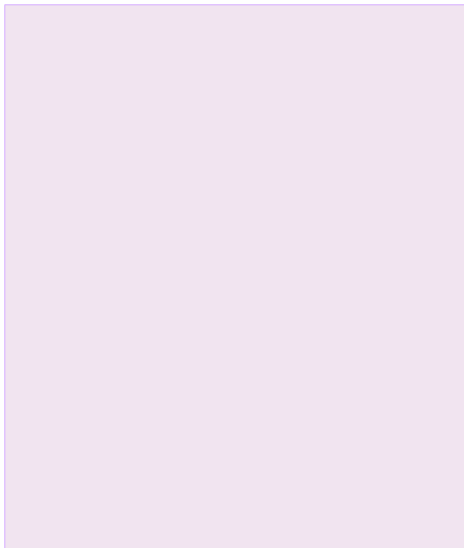
	Headquarters Writing training.
	• Maintenance and Operations PD opportunities were evaluated and none fit the current needs of the district.
	• Credentialed staff participated in a yearlong book study using, "How to Develop Growth Mindsets in the Classroom" by Mike Gershon.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 1B: Increase PD opportunities for paraprofessionals (DW). Provide training to support physical education. Continue bus driver PD as required by law.	• Two staff members attended the 3-day Paraprofessionals Conference. • Physical education PD opportunities were evaluated and none fit the current needs of the district. • Transportation staff attended bus driver trainings throughout the year. • A new bus was purchased and training was provided to district bus drivers. • All bus drivers received mandatory training to	2000-2999: Classified Personnel Salaries LCFF $1232.00 5000: Travel & Conference LCFF $799.00	Paraprofessional Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration $563.00 Paraprofessional Professional Development 5000: Travel & Conference Supplemental and Concentration $1,340.00 Transportation Professional Development 5000: Travel & Conference LCFF $78.00 School Bus 6000-6999: Capital Outlay Other $135,630.00

	remain in compliance with their licensure.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 1C: Increase PD opportunities for paraprofessionals (DW). Provide training to support physical education.	• Two staff members attended the 3-day Paraprofessionals Conference. • Physical education PD opportunities were evaluated and none fit the current needs of the district.	2000-2999: Classified Personnel Salaries LCFF $2,731.00	2000-2999: Classified Personnel Salaries LCFF $2,348.00

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.

A staff survey and discussions revealed areas of professional development need. The district provided PD in the areas of behavior management, relationship building, positive behavior intervention and supports (PBIS) strategies, restorative justice, school safety, and the implementation of the new curriculum. Certificated staff also engaged in PD around our professional book study book on developing growth mindsets in the classroom. The PD increased staff capacity to work with students experiencing academic and social/emotional through training and implementations of research based strategies. Professional development trainings centered on the selection of appropriate academic and behavior interventions with an emphasis and delivering the most appropriate and timely supports possible in order to improve student academic, social/emotional, engagement, and climate needs of the school/district.

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

By focusing on developing growth mindsets in the classroom, we were able to build both teacher and student capacity. Teachers gained the tools and strategies necessary to support not only students' academic needs but their social/emotional ones as well. As a result, student engagement was increased and, as indicated by MAP, STAR, and CAASPP math data, student achievement improved by 4.2 points (yellow) due to teacher guided student goal setting sessions. These goal setting sessions also helped to provide an opportunity for teachers and students to connect, therefore, reinforcing relationship building in the classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fact that we were not able to provide parent educations nights and that staff was not able to attend the NEU Leadership and the National NEU Conference until July 2018 and October 2018, the budgeted expenditures did not occur.
Reserves were used to purchase a new bus to increase our ability to transport students.

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.

Since staff was unable to attend either the Annual NEU Leadership Conference and/or the National NEU Conference as detailed in Goal 1A, the principal and lead teacher will attend the NEU Leadership and the National NEU Conferences in July 2018 and October 2018.
Although parent feedback was solicited and analyzed as stated in Goal 1C, we were unable to offer parent education nights to families. However, we will provide them in the upcoming 2018-2019 school year.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Provide curriculum to support CCSS and National Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GOAL 2A: Provide a minimum of 20 hours teacher team collaboration time per year. **17-18** 20 hours per year **Baseline** 20 hours per year	GOAL 2A: Teachers were provided of 27 hours of teacher team collaboration time.
Metric/Indicator GOAL 2B: Pilot chosen CCSS ELA curriculum and materials district wide.	GOAL 2B: Adopted and implemented new CCSS ELA curriculum district wide.
Metric/Indicator GOAL 2C: Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS. **17-18** 30 minutes a week **Baseline** 30 minutes a week	GOAL 2C: Teachers collaborated to discuss the transition to CCSS and NGSS an average of 30 minutes per week throughout the school year.
Metric/Indicator GOAL 2D: Provide a PE/reading aide.	GOAL 2D: Continue to provide a PE aide.

Expected	Actual
17-18 500 minutes a week **Baseline** 500 minutes a week	
Metric/Indicator GOAL 2E: Provide a reading aide. **17-18** 480 minutes per week **Baseline** 480 minutes per week	GOAL 2E: Continue to provide a reading teacher to support K-6 students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2A: Provide a minimum of 20 hours teacher team collaboration time per year.	GOAL 2A: Teachers were provided 27 hours of teacher collaboration time.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,700.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $12,626.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2B: Pilot chosen CCSS ELA curriculum and materials (DW)	GOAL 2B: K-5 ELA adopted Wonders and 6-8 ELA StudySync.	4000-4999: Books And Supplies LCFF $1,100.00	McGraw-Hill Wonders & StudySync 4000-4999: Books And Supplies LCFF $42,263.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2C: Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS. Purchase interim/supplemental curriculum/materials Purchase interim/supplemental curriculum/materials for CCSS curriculum	GOAL 2C: Teachers collaborated to discuss the transition to CCSS and NGSS. ELA novels were purchased for fifth, seventh, and eighth grade. Math supplemental materials were purchased for K-8. Free trials of Mystery Science and Roy Science was used to support K-8 science. Provided a credentialed teacher to teacher Destination Imagination STEAM program 1 half day/week. Consumable materials were purchased to support Destination Imagination STEAM program.	4000-4999: Books And Supplies Supplemental and Concentration $630.00	Destination Imagination STEAM Program 4000-4999: Books And Supplies Supplemental and Concentration $41.00
			Collaboration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $8,885.00
			Destination Imagination STEAM Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,363.00
			ELA Materials 4000-4999: Books And Supplies Supplemental and Concentration $162.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2D: Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year Continue to fund physical education program at Sycuan, including transportation (including PE aide time).	GOAL 2D: Instructional aides/paraprofessionals met/collaborated a minimum of 10 hours per year. Continued to fund physical education program at Sycuan and archery, including transportation to and from Sycuan (including PE aide time).	2000-2999: Classified Personnel Salaries LCFF $800.00	2000-2999: Classified Personnel Salaries LCFF $1,196.00
		4000-4999: Books And Supplies LCFF $6,230.00	4000-4999: Books And Supplies LCFF $7,560.00
		2000-2999: Classified Personnel Salaries LCFF $2,935.00	2000-2999: Classified Personnel Salaries LCFF $3,152.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2E: Continue to provide reading aide	GOAL 2E: Reading teacher was provided for 2 hours per day, 4 days per week to support K-6 students.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $4,778.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15,065.00

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.

Guest speaker, Derek Clark, provided a professional learning/awareness of the importance of personal relationship building at school. Staff followed up this learning by attending professional development opportunities provided by the SDCOE on restorative justice, positive behavior intervention and supports (PBIS). Verbal Behavior Associates provided an all day staff training on classroom management/behavioral interventions to support student needs as well as providing in class observations and coaching for individual teachers K-8. Weekly Wednesday professional development sessions allowed teachers time to collaborate with grade level teammates and as a teaching cohort to discuss curriculum and planning, student data/goal setting, best practices, and analyzing student data. A yearlong book study on the book, "How to Develop Growth Mindsets in the Classroom: The Complete Guide" by Mike Gershon helped to build teacher capacity in support of establishing and developing growth mindsets in the classroom. Instructional aides/paraprofessional staff were provided time to attend a 2-day paraprofessionals conference and present to fellow I.A.s. They were also provided collaborate time in which to discuss ways to support student behavior and classroom needs.

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

By providing certificated and classified staff members the opportunity to collaborate weekly, we were able to build capacity for teachers and instructional aides. Trainings and conferences helped to provide the tools staff needed to support students academically and behaviorally leading to an increase in student achievement and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resources were increased to meet specific goals/needs of the students based on assessment data. Specifically, teacher collaboration time in Goal 2A was increased to provide instruction based on CCSS and National Standards. Goal 2B adoption and implementation of new ELA curriculum had a significant impact on the 2017-2018 budget, as well as Goal 2C's purchase of online supplemental NGSS aligned science curriculum and the hiring of a credentialed STEAM teacher for 3 hours per week. Goal 2D was modified to only include paid time for an instructional aide in PE with the removal of a reading aide. Based on CAASPP data for ELA, Goal 2E was added to address the addition of a credentialed teacher to provide RTI reading intervention support for two hours per day, four days per week.

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.

Reading support was changed from an instructional aide to a credentialed teacher to better support student needs. CCSS ELA curriculum was changed from "piloting" to adopted based on feedback from teachers the previous year. We also added the hiring of a credentialed teacher to support NGSS instruction through a program called Destination Imagination 1 half day/week. Depending on the 2018-2019 budget, the district will determine whether or not to continue the Destination Imagination program. The Next Gen Math program was purchased K-8 to support the implementation of CCSS mathematics instruction.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Utilize support staff and differentiated instructional strategies/materials to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GOAL 3A: Provide students with personalized learning time (PLT)/small group differentiated instruction a minimum of 2 hours a week. **17-18** 2 hours a week **Baseline** 2 hours a week	GOAL 3A: Personalized learning time and/or small group differentiated instruction was provided for students K-8 to improve pupil outcomes as measured by MAP, STAR, and CAASPP data.
Metric/Indicator GOAL 3B: The percentage of ELLs reaching or maintaining English language proficiency on the CELDT will increase. **17-18** 10% increase **Baseline** Maintain	GOAL 3B: Due to the state's transition from CELDT to ELPAC, there is no data.

	Expected	Actual

Expected	Actual
Metric/Indicator GOAL 3C: Increase those students eligible for reclassification as English language proficient will increase (RFEP). **17-18** 5% increase **Baseline** Maintain	GOAL 3C: Due to the state's transition from CELDT to ELPAC, there is no data.
Metric/Indicator GOAL 3D: Continue to provide a 0.2 licensed therapist. **17-18** 0.2 Therapist **Baseline** 0.2 Therapist	GOAL 3D: A 0.2 licensed therapists was funded.
Metric/Indicator GOAL 3E: Implementation of state standards **17-18** Maintain **Baseline** Maintain	GOAL 3E: Maintained 100% of classrooms implemented state standards.
Metric/Indicator GOAL 3F: All students have a broad course of study including unduplicated students and students with specific needs. **17-18** 92% of students show progress/growth on report cards **Baseline** 90% of students show progress/growth on report cards	GOAL 3F: Maintained 100% of students with a broad course of study including unduplicated students and students with specific needs. 84% of student showed progress/growth on report cards.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

GOAL 3A: Provide RTI Pull-out and push-in, and small groups with paraprofessionals Provide after school academic/enrichment programs PLT (Personalized Learning Time) a minimum of 2x a week (DW) Study skills 1 day a week. (6th-8th) Students will have access to CCSS aligned instructional materials adopted curriculum and technology. Implementation of state standards. Continue outreach efforts to families. Provide morning tutoring.	GOAL 3A: Provided RTI Pull-out and push-in, and small groups with paraprofessionals as well as a credentialed teacher. Provided three sessions of after school enrichment programs for K-8 students. PLT (Personalized Learning Time) was provided a minimum of 2x a week (DW). Study skills activities were provided within PLT time as needed for 6-8 students. Students had access to CCSS aligned instruction materials and technology. Access to CCSS instructional materials were provided and implemented to all student based on board actions and reflected through CAASPP and MAP scores. Continued outreach efforts to families. Provided support as need arose. Provided Tuesday after school tutoring for student K-8.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,659.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,787.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,219.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration $226.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 3B: Provide study skills activities/tools 1 day a week. (6th-8th) Students will have access to CCSS aligned instructional materials adopted curriculum and technology. Continue outreach efforts to families.	GOAL 3B: Provided RTI Pull-out and push-in, and small groups with paraprofessionals as well as a credentialed teacher. Provided two sessions of after school enrichment programs for K-8 students.	1000-1999: Certificated Personnel Salaries LCFF $1,221.00 2000-2999: Classified Personnel Salaries LCFF $4,261.00	See Cost Data in Action 1 Goal 3A

Provide morning tutoring. Provide ELL support and materials. Continue to fund an instructional aide to provide ELL support including monitoring student language proficiency to align instruction. Recognition of re-designation and achievement (ELL).	PLT (Personalized Learning Time) was provided a minimum of 2x a week (DW). Study skills activities were provided within PLT time as needed for 6-8 students. Students had access to CCSS aligned instruction materials and technology. Access to CCSS instructional materials were provided and implemented to all student based on board actions and reflected through CAASPP and MAP scores. Continued outreach efforts to families. Provided support as need arose. Provided Tuesday after school tutoring for student K-8.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 3C: Increase the number of students redesigned for reclassification English proficient (RFEP). Recognition of predesignation and achievement (ELL). Provide learning supports including interventions, differentiated instruction and other effective teaching strategies,	GOAL 3C: Provided RTI Pull-out and push-in, and small groups with paraprofessionals as well as a credentialed teacher. Provided three sessions of after school enrichment programs for K-8 students. PLT (Personalized Learning Time) was provided a minimum of 2x a week (DW). Study skills activities were provided within PLT time as needed for 6-8 students. Students had access to CCSS aligned instruction materials and technology.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $2,040.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $1,450.00	See Cost Data in Action 1 Goal 3A

	Access to CCSS instructional materials were provided and implemented to all student based on board actions and reflected through CAASPP and MAP scores. Continued outreach efforts to families. Provided support as need arose. Provided Tuesday after school tutoring for student K-8.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 3D: Continue to fund a 0.2 licensed therapist. Hire a school counselor if/when funding permits.	GOAL 3D: Continued to fund a 0.2 licensed therapist. Researched school counseling services. Funding did not allow these services at this time.	0001-0999: Unrestricted: Locally Defined Special Education $16,200.00	5800: Professional/Consulting Services And Operating Expenditures Special Education $16,829.00

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.

A well balanced curriculum with additional supplemental materials and supports provided a broad course of study that supported student academic achievement in ELA, writing, mathematical thinking proficiency, social studies, and science was provided K-8. Instructional aides were provided to help support ELL and RTI students in areas of reading and math. Teachers were provided an hourly stipend for after school tutoring in any area of academic need.

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

Tutoring was deemed helpful to struggling students as measured by parent, teacher, and student feedback. Students, parents, and teachers all provided positive comments regarding extra support services made available during and after school. Although English language proficiency data was not available due to the change from CELDT to ELPAC, teachers and parents noted gains in student

language acquisition as measured by in class formative and summative assessments as well as on STAR reading and MAP interim assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resources were increased to meet goals; specifically including the addition of a credentialed teacher to support struggling students as identified through MAP, STAR, and CAASPP assessments.

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 only change to this goal was the addition of a credentialed teacher to provide RTI pull-out/push-in support to struggling students.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Administer assessments to collect and analyze data to support/improve student achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GOAL 4A: All students, including subgroups will show growth towards state designated targets on CAASPP. **17-18** Increase by 6 points (working towards level 3) **Baseline** Proficiency (41%)	GOAL 4A: All students showed growth on CAASPP in mathematics by 4.2 points; including however, ELA declined by 13.9 points indicating a continued need for professional development opportunities and intervention support for struggling students.
Metric/Indicator GOAL 4B: By the end of the year, all students will meet or exceed designated target scores in MAP testing, using results to drive instruction and intervention. **17-18** Increase by 14 points (working towards level 3) **Baseline** Proficiency (26%)	GOAL 4B: All students showed growth on MAP testing in ELA and mathematics as measured by assessments completed at the beginning of the school year as well as at the end of trimesters 2 and 3. Results were analyzed by teachers, administrators, and stakeholders at Title VII meetings to determine next steps for instruction and necessary interventions for optimal pupil outcomes and academic growth.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 4A: Continue MAP testing, using results to drive instruction and intervention (3x year) (DW) 57.6% S/C and 42.4% LCFF base. Ensure teachers are trained for CAASPP as test administrators Ensure that staff/paraprofessionals as proctors and/or student support Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing (DW).	GOAL 4A: Continue MAP testing, using results to drive instruction and intervention (3x year) (DW). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing (DW). Purchased Next Gen Math online practice and assessment tool. Ensure teachers are trained for CAASPP as test administrators . Ensure that teachers are trained in how to administer interim assessments and practice tests provided on the CAASPP website. Ensure that staff/paraprofessionals as proctors and/or student support.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $664.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,190.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,554.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,423.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 4B: Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing to assess student progress.	GOAL 4B: Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing to assess student progress.	2000-2999: Classified Personnel Salaries LCFF $489.00 5800: Professional/Consulting Services And Operating Expenditures LCFF $2,349.00	See Cost Data in Action 1 Goal 4A See Cost Data in Action 1 Goal 4A

Analysis

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

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

The district assesses students in grades first through eighth three times per year using MAP. Kindergarteners are tested once a year, in the spring. The data is analyzed by administration and certificated staff in order to align instruction to the specific goals/needs of the students. The district plans to renew its subscription to NWEA/MAP, Renaissance Learning (AR/STAR).

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

The district continues to see improvements in academic growth as measured by MAP and STAR data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resources were increased to allow for the purchase of Next Gen Math; an online practice and assessment tool, to supplement the current math adoption in an effort to increase achievement in math as determined by MAP and CAASPP data.

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

The district has purchased a district wide license for Next Gen Math which also offers interim assessments that can be administered by classroom teachers as needed.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Provide technology and related services to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
                          Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GOAL 5A: Continue monitoring effectiveness of technology-based support for alignment to CCSS. **17-18** Review and Research Weekly **Baseline** Review and Research Weekly	GOAL 5A: Continued monitoring effectiveness of technology-based support for alignment to CCSS.
Metric/Indicator GOAL 5B: Analyze and monitor network infrastructure ti determine the district's needs. **17-18** Review/Inspect 2 times a year **Baseline** Review/Inspect 2 times a year	GOAL 5B: Analyzed and monitored network infrastructure ti determine the district's needs.
Metric/Indicator GOAL 5C: Continue to provide/maintain 1:1 laptops in grades 3rd-8th and 2:1 devices in grades K-2nd.	GOAL 5C: Continued to provide/maintain 1:1 laptops in grades 3rd-8th and 2:1 devices in grades K-2nd.

Expected	Actual
17-18 Inventory 2 times a year **Baseline** Inventory 2 times a year	
Metric/Indicator *API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are to applicable for K-8 district, college & career readiness A-G or CTE.	*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are to applicable for K-8 district, college & career readiness A-G or CTE.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 5A: Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance. Continue to provide staffing and equipment to support computer lab access before and after school for students/family/community. Upgrade student devices for daily use in the classroom. Continue to provide ongoing membership with online learning programs (DW). Purchase technology apps, tools, and programs to support CCSS	GOAL 5A: Continued to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increased support for media/technology services including maintenance. Continued to provide staffing and equipment to support computer lab access before and after school for students/family/community. Upgraded student devices for daily use in the classroom. Continued to provide ongoing membership with online learning programs (DW). Purchased headphones to support CAASPP testing.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $17,358.00 4000-4999: Books And Supplies Supplemental and Concentration $2,304.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration $46,907.00 4000-4999: Books And Supplies Supplemental and Concentration $19,215.00 5800: Professional/Consulting Services And Operating Expenditures LCFF $3,400.00

and student achievement as needed (DW).

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 5B: Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance. Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW).	GOAL 5B: Continued to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance.	2000-2999: Classified Personnel Salaries LCFF $12,778.00 4000-4999: Books And Supplies LCFF $1,696.00	Technology Reserve 4000-4999: Books And Supplies LCFF $10,000.00 See Cost Data in Action 5 Goal 5A

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 5C: Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance.	GOAL 5C: Continued to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance.	4000-4999: Books And Supplies Supplemental and Concentration $2,016.00	See Cost Data in Action 5 Goal 5B

| Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW). | |

Analysis

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

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

The district continues to support technology services upgrading devices, tools, infrastructure, and bandwidth as needed. The district Technology and Multimedia Technician continues to maintain all devices and ensure that they are working optimally. Certificated staff members continued to utilize the online supports provided by Dehesa such as those provided through our board adopted math and language arts curriculum as well as supplemental supports. These supports include Dreambox, Achieve 3000, Accelerated Reader, NWEA/MAP and STAR Reading assessments.

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

100% of students had access to online curriculum through McGraw-Hill-Wonders and StudySync. District digital citizenship lessons were taught district wide which improved student understanding of online safety, the importance of using the internet responsibly, digital footprints, and online behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Bandwidth issues were addressed this year and deemed not necessary. However, with the implementation of our new computer science curriculum in 2018-2019, we expect we will need to reassess and increase bandwidth capability. Therefore, the material difference between the 2017-2018 budgeted expenditures and the actual expenditures reflects a lesser amount since improvements to bandwidth were not made. We expect that the budgeted expenditures will increase as new technology is purchased in the 2018-2019 school year that coincides with the Code to the Future computer science requirements. These purchases will include online subscriptions, Lego-style bricks, robotic kits, etc.

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.

Bandwidth issues were addressed this year (2017-2018) and deemed not necessary since bandwidth was increased in the 2016-2017 school year. We plan to reassess and increase bandwidth capability as new technology is purchased/implemented for the 2018-2019 school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Maintain and improve school climate to support student engagement and student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GOAL 6A: Begin phase 1 of a new playground program, Peaceful Playgrounds (or equivalent). **17-18** Complete Phase 1 **Baseline** Complete Phase 1	GOAL 6A: Phase 1 of new playground program did not begin. However, we trained the staff in Restorative Justice and PBIS to improve overall behavior, sportsmanship, and interpersonal relationships on the playground.
Metric/Indicator GOAL 6B: Increase district wide attendance rate by 1.0 over the baseline. **17-18** Increase to 95% **Baseline** 94.56% (2016-17)	GOAL 6B: Attendance rate did not increase to 95%. It decreased by .01% to 94.55%

Expected	Actual
Metric/Indicator GOAL 6C: Decrease chronic absenteeism **17-18** Decrease to 9% **Baseline** 11% of students 18 or more absences (10%)	GOAL 6C: Chronic absenteeism decreased from 9% to 4% or the equivalent to eight student missing eighteen or more school days.
Metric/Indicator GOAL 6D: Maintain zero expulsions. **17-18** Maintain 0% **Baseline** 0% (2016-17)	GOAL 6D: Maintained zero expulsions.
Metric/Indicator GOAL 6E: Suspension rate will decrease for all student groups. **17-18** Decrease to 7% **Baseline** 8% (2016-17)	GOAL 6E: Overall suspension rates declined significantly by 5.7% to 3.2% with all subgroups except American Indian declining significantly. American Indian increased slightly by 0.8%.
Metric/Indicator GOAL 6F: Maintain zero grade 8 drop out rate. **17-18** Maintain 0% **Baseline** 0% (2016-17)	GOAL 6F: Maintained zero grade 8 drop out rate.
Metric/Indicator GOAL 6G: Analyze/reviews data from Health Kids Survey. **17-18** Analyze Data **Baseline** Analyze Data	GOAL 6G: Analyzed/reviewed data from Health Kids Survey.
Metric/Indicator GOAL 6G: Prioritize and complete maintenance projects as funding permits. **17-18** Complete Minimum of 25%	GOAL 6G: Prioritized and completed maintenance projects as funding permitted.

	Expected	Actual
Baseline	Based on FIT Report at Good or Above	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6A: Implement the next phase of the NEU school murals with parent involvement Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities.	GOAL 6A: Trained administrative, certificated, and classified staff on the implementation Restorative Justice and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills while at recess.	4000-4999: Books And Supplies LCFF $200.00	1000-1999: Certificated Personnel Salaries LCFF $1,197.00
			2000-2999: Classified Personnel Salaries LCFF $762.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6B: Provide regular bus service to and from school (DW). Continue to provide incentives for attendance, academics, and character success (DW). Establish, purchase, and utilize communication tools/signage/spirit items to engage parents and the community in order to increase enrollment and attendance.	GOAL 6B: Provided regular bus service to and from school (DW). Continued to provide incentives for attendance, academics, and character success (DW). Contracted with Target River to rebrand and market. Enhanced our community profile by increasing our updated web presence on social media. Purchased signage that was posted throughout the community to promote Dehesa and increase enrollment and attendance.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $17,533.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration $56,671.00
		4000-4999: Books And Supplies Supplemental and Concentration $5,082.00	4000-4999: Books And Supplies Supplemental and Concentration $1,752.00
			Target River 5800: Professional/Consulting Services And Operating Expenditures Other $16,958.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6C: Establish, purchase, and utilize communication tools/signage/spirit items to engage parents and the community in order to increase enrollment and attendance.	GOAL 6C: Provided regular bus service to and from school (DW). Continued to provide incentives for attendance, academics, and character success (DW). Contracted with Target River to rebrand and market. Enhanced our community profile by increasing our updated web presence on social media. Purchased signage that was posted throughout the community to promote Dehesa and increase enrollment and attendance.	2000-2999: Classified Personnel Salaries LCFF $12,906.00	See Cost Data in Action 2 Goal 6B
		4000-4999: Books And Supplies LCFF $3,742.00	See Cost Data in Action 2 Goal 6B

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6D: Purchase Gaggle: a student monitoring device for 6th-8th graders (DW).	GOAL 6D: Purchased Gaggle: a student monitoring device for 6th-8th graders (DW).	4000-4999: Books And Supplies LCFF $1,000.00	Gaggle 5000-5999: Services And Other Operating Expenditures LCFF $450.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6E: Administer Healthy Kids Survey to students 3rd-8th. Analyze Healthy Kids Survey to determine needed supports.	GOAL 6E: Administered Healthy Kids Survey to students 3rd-8th. Analyzed Healthy Kids Survey to determine needed supports. Trained administrative, certificated, and classified staff on the implementation Restorative	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $530.00	See Cost Data in Action 1 Goal 6A

Practices and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills inside and outside the classroom.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6F: Administer Healthy Kids Survey to students 3rd-8th. Analyze Healthy Kids Survey to determine needed supports.	GOAL 6F: Administered Healthy Kids Survey to students 3rd-8th. Analyzed Healthy Kids Survey to determine needed supports. Trained administrative, certificated, and classified staff on the implementation Restorative Practices and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills inside and outside the classroom.	5800: Professional/Consulting Services And Operating Expenditures LCFF $390.00	See Cost Data in Action 1 Goal 6A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6G: Administer Healthy Kids Survey to students 3rd-8th. Analyze Healthy Kids Survey to determine needed supports.	GOAL 6G: Administered Healthy Kids Survey to students 3rd-8th. Analyzed Healthy Kids Survey to determine needed supports. Trained administrative, certificated, and classified staff on the implementation Restorative Practices and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills inside and outside the classroom.	4000-4999: Books And Supplies Routine Restricted Maintenance Fund $30,000.00	See Cost Data in Action 1 Goal 6A

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6H: Follow through on preventative maintenance schedule. Repair/replace fascia and carpet to address 2015-16 FIT report (92.94%) Perform bus service inspection by law (DW).	GOAL 6H: Followed through on preventative maintenance schedule; including installing a new HVAC system, repairing roofing in three buildings, fencing, exterior/interior painting, new furnishings, flooring, blinds, and filtered water bottle filling stations. Replaced carpet to address 2015-16 FIT report (92.94%) Follow through on preventative maintenance for bussing.	6000-6999: Capital Outlay LCFF $5,000.00	Facilities Projects 6000-6999: Capital Outlay Other $139,219.00

Analysis

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

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

The district continues to promote student success through encouraging and supporting programs/incentives to improve attendance and suspension rates while maintaining a 0% eighth grade dropout rate and a 0% expulsion rate. The Healthy Kids Survey continues to be an asset in understanding the needs of the student population. The data is analyzed and used to determine supports to help improve student engagement. In addition to to Lanschool, the district purchased Gaggle to improve monitoring devices. The district continues to maintain high quality facilities by ensuring that existing structures are in good repair. Additionally, we are moving forward with facilities upgrades that include: fencing, exterior/interior painting, new furnishings, flooring, blinds, and filtered water bottle filling stations. The construction projects funded for Proposition 39 were completed in summer 2017. Storm water mandated requirements were met.

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

All of the services and purchases outlined in the goal support and maintain, and improve our school climate. Facility goals were met which provided a dafe environment for staff, students, and parents. Drinking fountains and water bottle stations utilize filtered water to ensure safe drinking water for staff, students, and parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 6A's mural project was tabled to allow for the numerous planned facilities upgrades. Our actual budgeted expenditures were increased to allow for the hiring of Target River to coordinate and plan marketing and rebranding efforts.

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.

Changes to this goal were made with the expectation of improving school climate and student attendance. Therefore, the hiring of Target River effected our outcome greatly. Target River tracked the number of users clicking onto our website as well as monitored and alerted school administration so that staff could follow up with interested parties in an effort to increase student enrollment. Enrollment has increased by one student this year and another five students for the 2018-2019 school year.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The involvement process included getting valuable input from multiple stakeholders, including staff (administrators (principal, superintendent), classified, certificated and itinerant), students, parents, community members, school advisory committees, local bargaining units, and school board members. A public hearing was held on June 13, 2018 and June 25, 2018. Stakeholder meetings with the Sycuan Learning Center were held on September 19, 2017, September 21, 2017, December 5, 2017, February 20, 2018, May 15, 2018, and May 29, 2018. The School Site Council meetings that discussed LCAP and received stakeholder input were held on March 20, 2018, April 24, 2018, May 8, 2018, and May 22, 2018. The Parents' Club was given the opportunity to provide input during multiple meetings throughout the school year. The Dehesa School Board was given updates on LCAP progress throughout the year and asked for input. Specific goals and priorities were discussed on April 24, 2018, May 8, 2018, and May 22, 2018. The staff had access to the LCAP via GoogleDocs and were also key stakeholders, providing input during staff meetings. Teacher feedback on LCAP actions/services were given on June 6, 2018. There was no stakeholder input from an English Language Learner Parent Advisory Committee due to the number of ELLs being below the state threshold for an ELAC/DELAC at Dehesa. Parent members of the SSC meet separately after School Site Council meeting to provide input into the LCAP process. These parents serve as the Parent Advisory Committee. The superintendent and principal are the authors of the Dehesa LCAP and collaborate often throughout the year on LCAP related decisions, updates, and revisions to the plan. On June 25, 2018 the Dehesa School Board adopted the 2018-2019 LCAP.

Impact on LCAP and Annual Update

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

Since LCAP goals have changed minimally in the past few years, stakeholder input did not result in many changes for the upcoming year(s). However, one specific area of input that resulted in change was technology (Goal 5, Action B). Our Library/Media Technician shared input based on purchases and needs and it was decided upon by Dehesa administration and the Dehesa School Board based on need to transition Dehesa School into a computer science immersion school focusing on coding, design thinking, and engineering using Lego-style bricks for our K-1 students and robotics for 2-8 students.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Provide professional development to staff and parents to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

CAASPP and MAP data confirms the need to improve student achievement on math and ELA. The results of the data helped to drive our PD plan.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
NEU Annual/National Convention	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator
NEU Leadership Conferences	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator
Parent Survey/Parent Ed	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed 100% of parents are encouraged to provide	100% of surveys analyzed 100% of parents are encouraged to provide

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			input in making decisions for the school/district as demonstrated by input gathered on surveys and incorporated into the LCAP revision process.	input in making decisions for the school/district as demonstrated by input gathered on surveys and incorporated into the LCAP revision process.
Promote Parent Involvement for all parents including parents of unduplicated students and students with exceptional needs	100% of parents receive surveys/outreach notifications/website	100% of parents receive surveys/outreach notifications/website	100% of parents receive surveys/outreach notifications/website	100% of parents receive surveys/outreach notifications/website
Teacher PD Survey	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed
Credentialed Staff	100% fully credentialed and highly qualified	100% fully credentialed and highly qualified	100% fully credentialed and highly qualified	100% fully credentialed and highly qualified

Planned Actions / Services

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

Action 1

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

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

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

All

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Increase PD opportunities for all staff/teachers. • Provide training opportunities for maintenance and operations.	• Increase PD opportunities for certificated and classified staff to include computer science integration for teachers. • Provide training opportunities for maintenance and operations.	• Increase PD opportunities for certificated and classified staff to include computer science integration for teachers. • Provide training opportunities for maintenance and operations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,172.00	$4,172.00	$4,172.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000: Travel & Conference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Low Income

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

Schoolwide

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

Specific Schools: Dehesa Elementary School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
· Increase PD opportunities for paraprofessionals (DW). · Provide training to support physical education. · Continue bus driver PD as required by law.	· Increase PD opportunities for paraprofessionals (DW). · Provide training to support physical education. · Continue bus driver PD as required by law.	· Increase PD opportunities for paraprofessionals (DW). · Provide training to support physical education. · Continue bus driver PD as required by law.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,232.00	$1,427.00	$1,427.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$779.00	$779.00	$779.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000: Travel & Conference	5000: Travel & Conference	5000: Travel & Conference

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
· Increase PD opportunities for paraprofessionals (DW). · Provide training to support physical education.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,673.00	$2,731.00	$2,731.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$1,058.00	$1,058.00	$1,058.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000: Travel & Conference	5000: Travel & Conference	5000: Travel & Conference

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Provide curriculum to support CCSS and National Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

CAASPP and MAP data confirms the need to improve student achievement in math and ELA. The results of the data helped to drive our PD plan.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Collaboration	20 hours per year	20 hours per year	20 hours per year	20 hours per year
Team Collaboration (NGSS/CCSS)	30 minutes a week	30 minutes a week	30 minutes a week	30 minutes a week
Classified Collaboration	10 hours per year	10 hours per year	10 hours per year	10 hours per year
Every student in the District has sufficient Access to Standards Aligned Instructional Materials	Board Resolution 100% of students have access	Board Resolution 100% of students have access	Board Resolution 100% of students have access	Board Resolution 100% of students have access

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a minimum of 20 hours teacher team collaboration time per year.	Provide a minimum of 20 hours teacher team collaboration time per year.	Provide a minimum of 20 hours teacher team collaboration time per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,700.00	$5,700.00	$5,700.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

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

Students with Disabilities
Specific Student Groups: English Learners, Foster Youth, Low Income

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchased and implemented new CCSS ELA curriculum and materials (DW).	Purchase and implement new computer science immersion program district wide to enhance the current board adopted curriculum (Year 1).	Continue to implemented new computer science immersion program district wide to enhance the current board adopted curriculum (Year 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100.00	$76,100.00	$43,100.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$25,000.00	$25,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS. Purchase interim/supplemental curriculum/materials	Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS. Purchase interim/supplemental curriculum/materials	Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS. Purchase interim/supplemental curriculum/materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$630.00	$630.00	$630.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year · Continue to fund physical education program at Sycuan, including transportation (including PE aide time).	Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year · Continue to fund physical education program at Sycuan, including transportation (including PE aide time).	Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year · Continue to fund physical education program at Sycuan, including transportation (including PE aide time).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$800.00	$9,965.00	$9,965.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$6,230.00	$6,230.00	$6,230.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$2,935.00	$2,935.00	$2,935.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 5

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

| English Learners |
| Low Income |

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

| Limited to Unduplicated Student Group(s) |

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

| All Schools |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide reading aide.	Continue to provide reading aide.	Continue to provide reading aide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,778.00	$4,778.00	$4,778.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Utilize support staff and differentiated instruction strategies/materials to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

CAASPP, MAP, and CELDT scores provide data to justify the support staff and materials to meet the individual student needs. Social/emotional needs for our special education students are supported by our 0.2 therapist.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PLT for Students	2 hours a week	2 hours a week District will utilize local measures (MAP testing data) to reclassify eligible students due to students not participating in CELDT testing anymore.	2 hours a week The District will utilize both local measures (MAP testing data) and ELPAC baseline data to reclassify eligible students.	2 hours a week The District will utilize ELPAC data to reclassify eligible students.
EL Proficiency	Maintain	10% increase	12% increase	15% increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		The district utilized Achieve 3000 to determine English Learner student progress toward language proficiency.	NWEA MAP will be utilized to determine English Learner student progress toward language proficiency.	
EL Reclassification	Maintain	5% increase	6% increase percentage of English Learner students being reclassified as students.	8% increase
Licensed Therapist	0.2 Therapist	0.2 Therapist	0.2 Therapist	0.2 Therapist
Implementation of State Standards	Maintain	Maintain	Maintain	Maintain
All students have a broad course of study including unduplicated students and students with specific needs	90% of students show progress/growth on report cards	92% of students show progress/growth on report cards	93% of students show progress/growth on report cards Including English Learner students. Maintain or increase the percentage of students being designated as in the Healthy range on the CA Physical Fitness Assessment.	95% of students show progress/growth on report cards Including English Learner students. Maintain or increase the percentage of students being designated as in the Healthy range on the CA Physical Fitness Assessment.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
- Provide RTI Pull-out, push-in, and small groups with paraprofessionals. - Provide after school academic/enrichment programs. - PLT (Personalized Learning Time) a minimum of 2x a week (DW).	- Provide RTI Pull-out, push-in, and small groups with paraprofessionals. - Provide after school academic/enrichment programs. - PLT (Personalized Learning Time) a minimum of 2x a week for seventh and eighth grade students.	- Provide RTI Pull-out, push-in, and small groups with paraprofessionals. - Provide after school academic/enrichment programs. - PLT (Personalized Learning Time) a minimum of 2x a week for seventh and eighth grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,659.00	$1,659.00	$1,659.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$5,787.00	$5,787.00	$5,787.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology.	Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology.	Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,221.00	$1,221.00	$1,221.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$4,261.00	$4,261.00	$4,261.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW) • Provide afternoon tutoring 1x/week.	• Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW) • Provide afternoon tutoring 1x/week.	• Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW) • Provide afternoon tutoring 1x/week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,040.00	$2,040.00	$2,040.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$1,450.00	$1,450.00	$1,450.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Provide ELL support and materials. • Continue to provide to ELL support by a credentialed teacher, including monitoring student language proficiency to align support. • Recognition of redesignation and achievement (ELL).	• Provide ELL support and materials. • Continue to provide to ELL support by a credentialed teacher, including monitoring student language proficiency to align support. • Recognition of redesignation and achievement (ELL).	• Provide ELL support and materials. • Continue to provide to ELL support by a credentialed teacher, including monitoring student language proficiency to align support. • Recognition of redesignation and achievement (ELL).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,552.00	$1,552.00	$1,552.00
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue outreach efforts to low income families.	Continue outreach efforts to low income families.	Continue outreach efforts to low income families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000.00	$1,000.00	$1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

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

Students with Disabilities

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Study Skills 1 day a week (6-8)	Study Skills 1 day a week (6-8)	Study Skills 1 day a week (6-8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,200.00	$16,200.00	$16,200.00
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Administer assessments to collect and analyze data to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

CAASPP and MAP scores provide data to justify the support staff and materials to meet individual student needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Growth ELA	Proficiency (41%)	Increase by 6 points (working towards level 3)	Increase by 5 points (working towards level 3)	Increase by 5 points (working towards level 3)
CAASPP Growth Math	Proficiency (26%)	Increase by 14 points (working towards level 3)	Increase by 14 points (working towards level 3)	Increase by 14 points (working towards level 3)
MAP Growth ELA	Proficiency (41%)	Increase to 46%	Increase to 53%	Increase to 60%
MAP Growth Math	Proficiency (46%)	Increase to 51%	Increase to 58%	Increase to 65%
Implementation of State Standards	Maintain	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standard Implementation of CAASPP/SBAC for all learners including English Learners in ELA and Math per CAASPP/SBAC Reports	CAASPP/SBAC Standard implementation to 100% of students	CAASPP/SBAC Standard implementation to 100% of students	CAASPP/SBAC Standard implementation to 100% of students	CAASPP/SBAC Standard implementation to 100% of students

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing.	Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing.	Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$664.00	$664.00	$664.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$3,190.00	$3,190.00	$3,190.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support.	Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support.	Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$489.00	$489.00	$489.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$2,349.00	$2,349.00	$2,349.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

Provide technology and related services to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

CAASPP and MAP scores provide data to justify the support staff to administer tests and analyze data, and the purchase of technology to meet the individual student needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Analyze/Monitor Tech Effectiveness	Review and Research Weekly	Review and Research Weekly	Review and Research Weekly	Review and Research Weekly
Analyze/Monitor Infrastructure	Review/Inspect 2 times a year	Review/Inspect 2 times a year	Review/Inspect 2 times a year	Review/Inspect 2 times a year
Technology Inventory (student devices)	Inventory 2 times a year	Inventory 2 times a year	Inventory 2 times a year	Inventory 2 times a year

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide staffing and equipment to support computer lab access before and after school for students/family/community.	Continue to provide staffing and equipment to support computer lab access before and after school for students/family/community.	Continue to provide staffing and equipment to support computer lab access before and after school for students/family/community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,358.00	$17,358.00	$17,358.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$2,304.00	$45,000.00	$25,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
- Maintain/increase support for media/technology services including maintenance. - Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.	- Maintain/increase support for media/technology services including maintenance. - Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.	- Maintain/increase support for media/technology services including maintenance. - Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.

• Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW.)	• Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW.)	• Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,778.00	$12,778.00	$12,778.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$1,696.00	$1,696.00	$1,696.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide ongoing membership with online learning programs (DW)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,016.00	$2,016.00	$2,016.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)	Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)	Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,484.00	$1,484.00	$1,484.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 6

Maintain and improve school climate to support student engagement and student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The Healthy Kids Survey and our attendance reports indicate the need for improving student engagement and attendance percentages.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Playground Program	Complete Phase 1	Complete Phase 1	Review/Consider Phase 2	Review/Consider Phase 2
Attendance Rate (Synergy Report)	94.56% (2016-17)	Increase to 95%	Increase to 95.5%	Maintain 96%
Chronic Absenteeism (Synergy Report)	11% of students 18 or more absences (10%)	Decrease to 9%	Decrease to 8%	Decrease to 7%
Expulsion Rate	0% (2016-17)	Maintain 0%	Maintain 0%	Maintain 0%
Suspension Rate	8% (2016-17)	Decrease to 7%	Decrease to 6%	Decrease to 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Drop Out Rate	0% (2016-17)	Maintain 0%	Maintain 0%	Maintain 0%
Health Kids Survey	Analyze Data	Analyze Data	Analyze Data Increase the percentage of students feeling safe on campus by 2% as measured by responses to the CHKS.	Analyze Data Maintain or increase the percentage of students feeling safe on campus as measured by responses to the CHKS.
Maintenance Projects	Based on FIT Report at Good or Above	Complete Minimum of 25%	Complete Minimum of 25%	Complete Minimum of 25%
Facilities maintained in good repair	Based on FIT Report at Good or Above	Based on FIT Report at Good or Above	Based on FIT Report at Good or Above	Based on FIT Report at Good or Above

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Implement the next Phase of the NEU school murals with parent involvement • Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities	• Implement the next Phase of the NEU school murals with parent involvement • Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities	Continue to implement phase 2 of Peaceful Playgrounds (or equivalent).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200.00	500.00	500.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$5,000.00		
Source	LCFF		
Budget Reference	6000-6999: Capital Outlay Special Reserve Fund		

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners Foster Youth Low Income		

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide regular bus service to and from school (DW)	Provide regular bus service to and from school (DW)	Provide regular bus service to and from school (DW)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,533.00	$17,533.00	$17,533.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$5,082.00	$5,082.00	$5,082.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

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

All		All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Perform bus service inspections and maintenance as needed and/or required by law (DW)	Perform bus service inspections and maintenance as needed and/or required by law (DW)	Perform bus service inspections and maintenance as needed and/or required by law (DW)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,906.00	$12,906.00	$12,906.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$3,742.00	$3,742.00	$3,742.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide incentives for attendance, academics, and character success (DW)	Continue to provide incentives for attendance, academics, and character success (DW)	Continue to provide incentives for attendance, academics, and character success (DW)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000.00	$1,000.00	$1,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)	Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)	Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$530.00	$530.00	$530.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 6

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Administer Healthy Kids Survey to students 3rd-8th

- Analyze Healthy Kids Survey to determine needed supports.

2018-19 Actions/Services

Administer Healthy Kids Survey to students 3rd-8th

- Analyze Healthy Kids Survey to determine needed supports.

2019-20 Actions/Services

Administer Healthy Kids Survey to students 3rd-8th

- Analyze Healthy Kids Survey to determine needed supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$390.00	$390.00	$390.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Follow through on preventative maintenance schedule • School needs exterior attention paint and fascia repair 2016-17 FIT report (95.10%). Note rating increased 2.64% over 2015-16.	Follow through on preventative maintenance schedule • Continue to address needs in the 2017-18 FIT report .	Follow through on preventative maintenance schedule • Continue to address needs in the 2018-19 FIT report.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000.00	$30,000.00	$30,000.00
Source	Routine Restricted Maintenance Fund	Routine Restricted Maintenance Fund	Routine Restricted Maintenance Fund
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$118,788	11.11%

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

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

The district's target proportionality percentage for the 2018-2019 school year is 11.11%. Services and supports for focus students (unduplicated students, English Language Learners (ELL), foster youth (FY), and low income (LI) pupils will be increased and improved by at least 11.11% as compared to services and supports provided to all students. This represents $118,788 in supplemental concentration funds.

The District will meet this proportionality percentage through allocated supplemental and concentration funds, representing increased services of approximately $119,000. In addition, improved services will also be provided for focus students to promote equity and excellence for all students as described below:

The following actions and services are principally directed toward unduplicated students:
Goal 1 Action 2
Goal 2 Action 1, 3 & 5
Goal 3 Action 1 & 3
Goal 4 Action 1
Goal 5 Action 1 & 3
Goal 6 Action 2 & 5

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

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

Goal 1 Action 2-The District provided training for all certificated staff on new ELA curriculum (McGraw-Hill Wonders/StudySync), CPM mathematics, and Learning Headquarters Writing.

Dehesa hosted guest speaker, Derek Clark, to promote the development of personal relationships with all students as well as provided PBIS/Restorative Practice training with Anthony Ceja for the whole staff. Verbal Behavior Associates provided a half day professional development training for certificated staff and pushed into classrooms to help coach teachers on PBIS/Restorative Practices in classrooms. Leadership team (staff) attended the 2-day Equity Symposium through SDCOE as well as a 3-day Equity in Education workshop through SDCOE. One staff member was involved in year long mentoring program (BTSA). The District provided all staff with training in Options Based Response through SDCOE and on-site training on the District's Comprehensive Safety Plan. Certificated staff and administrators attended Title VII Equity training as part of the Native American Grant supported by SDCOE. Credentialed staff participated in a yearlong book study using, "How to Develop Growth Mindsets in the Classroom" by Mike Gershon.

Goal 2 Action 1- Teacher collaboration time has been incorporated to provide teachers with the opportunity to collaboratively develop lessons that integrate multiple modalities of learning to increase access to the content for all students with a specific focus on unduplicated pupils.

Goal 2 Action 3- Securing supplemental instructional materials provides additional learning materials that will provide students with differentiated learning experiences to provide access to the core. The specific materials that the district will be incorporating are research based in increasing opportunities for historically underperforming student groups to have access to the core curriculum.

Goal 2 Action 5- Providing a reading aide in classes that serve a larger number of unduplicated pupils will provide the opportunity to target instruction and increase the opportunity for reading fluency for our neediest students.

Goal 3 Action 1 & 3 (RTI, enrichment, PLT, intervention & tutoring)

Additional support for enrichment and intervention will be provided to support the needs of our ELL, FY, and LI students. Through a comprehensive approach to remediation and acceleration we will incorporate study skills activities for students in grades 6-8 as well as opportunities for tutoring both during the school day, and after school and enrichment opportunities (at no cost). By providing these supports on site we are providing added supports for our student groups that have historically been identified as underperformed providing them the greatest opportunity for success.

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

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

Goal 3 Action 5- Continuing to provide outreach to low income families will provide awareness of school based and community based services to families in need of additional support. Additionally, these additional supports, materials and parent education will help to increase parent engagement in their child's education. Research demonstrates that increased parent engagement with the school positively benefits student performance.

Goal 4 Action 1- Our district has made a shift to NWEA MAP assessments and will fund Ren. Learning in support of monitoring student progress. Incorporating these additional opportunities to monitor student progress in an ongoing manner it will provide our staff with real time data to more effectively monitor, re-teach and support our unduplicated students to close the achievement gap.

Goal 5 Action 1- The district will continue to fund a staffing and technology to provide computer lab access at no cost. Feedback from parents and students during the LCAP revision process demonstrated that there is a digital divide on our campus with our ELL, FY, and LI students have less access to educational technology tools in support of their learning. Providing on site computer labs and educational programs that increase unduplicated pupil access to technology tools will help to bridge the digital divide.

Goal 5 Action 3- Continue to provide access to online learning programs to support students in having access to additional differentiated learning opportunities in support of acceleration/remediation. Provide access to these online learning programs will provide additional supports for unduplicated pupils who may need additional support outside of the school day.

Goal 6 Action 2- The district will continue to provide resources to families, transportation to and from school within school boundaries at no cost, and incentives to help decrease chronic absenteeism to support our ELL, FY, and LI students.

Goal 6 Action 5- The district will continue to fund professional development opportunities for school staff in the areas of Restorative Justice (RJ) and Positive Behavior Intervention Support (PBIS) to help support the emotional and developmental needs of our ELL, FY, and LI students. A number of our unduplicated pupils have expressed trauma or have heightened social/emotional needs. Providing training for staff that work with our students provides staff the opportunity to de-escalate situations and maintain positive and productive learning environments for all students.

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

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

All actions and services have been developed in alignment with John Hattie's research on the list of factors that influence achievement. Additionally, through reviewing disaggregated student performance data on CAASPP and local assessments, revisions were made to prior actions and services to adjust implementation to ensure that all actions and services were the most effective use of funds in increase student academic, social and emotional achievement.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$90,526.00	8.05%

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

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

The district's target proportionality percentage for 2017-18 is 13.21%. Services and supports for focus students (unduplicated students, English Learners (EL), foster youth (FY) and Low Income (LI) will be increased and improved by at least 13.21% as compared to services and supports provided to all students. This represents $142, 473 in supplemental concentration funds.

The district will meet this proportionality percentage through allocated supplemental and concentration funds, representing increased services of in the amount of $188,315. In addition, improved services will also be provided for focus students to promote equity and excellence for all students as described below:

Districtwide services will be principally directed toward the needs of unduplicated students as established by the data. Using research based strategies such as parent involvement and increased adult support will effectively improve the educational program for unduplicated students.
1C
The district will work to analyze parent survey results to align parent education opportunities to service our unduplicated students based on parent need and interest.

2A
CCSS ELA curriculum will be adopted based on available support materials that specifically support EL, LI, and FY.
2B
The district will purchase supplemental curriculum/materials in ELA, math, history/social studies, and NGSS to support EL, LI, and FY.
2D
The district will provide an instructional aide for reading to support LI, FY and special education students.

3A
ELD standard proficiency scales will be used with the common core state standards proficiency scales to: monitor the progress of EL including long- term EL (LTEL) and reclassified students. Determine the short and long-term needs of ELs.

Kindergarten and first grade students will receive differentiated instruction to ensure reading proficiency by grade three.

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).

Targeted intervention and support (including PLT) will continue to be provided for at-risk learners including FY and LI students.

After school enrichment programs will be offered free of charge for LI students.
Before school tutoring will be offered to targeted EL, FY, and LI students who can benefit from extra support.

The district will continue to provide outreach efforts to families of EL, FY, and LI to meet specific, immediate needs.
The End
3B
Targeted intervention and support will continue to be provided for at-risk learners including EL.

The district will continue to fund an instructional aide to provide EL support including monitoring student language proficiency to align instruction and design an integrated and designated system of support for EL achievement by utilizing the proficiency standards and proficiency scales.

Provide learning supports and best first practices for EL identified in the California ELA/ELD Framework.

3C
The district will continue to increase the number of students Redesignated for reclassification English Proficient (RFEP) and then recognize their achievement.

The district will continue to provide counseling and psychological services that address student social and emotional needs.

The district will continue to provide support, case management and referrals for ongoing mental health treatment, in conjunction with other behavioral and support services.

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

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

4A

Provide training and support for the annual testing of English Proficiency CELDT (Kindergarten and initials only) and ELPAC.

In addition to our current LCAP goals, the district will be working with SDCOE to provide a part-time (no-cost) intern social worker to work with families to address the needs of students who are struggling academically and experience attendance issues.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

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

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	192,952.00	588,977.00	186,968.00	335,382.00	282,382.00	804,732.00
Federal Funds	10,000.00	9,437.00	1,552.00	1,552.00	1,552.00	4,656.00
LCFF	66,031.00	82,589.00	65,822.00	145,482.00	112,482.00	323,786.00
Other	0.00	291,807.00	0.00	0.00	0.00	0.00
Routine Restricted Maintenance Fund	30,000.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
Special Education	16,200.00	16,829.00	16,200.00	16,200.00	16,200.00	48,600.00
Supplemental and Concentration	70,721.00	188,315.00	73,394.00	142,148.00	122,148.00	337,690.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	192,952.00	588,977.00	186,968.00	335,382.00	282,382.00	804,732.00
1000-1999: Certificated Personnel Salaries	16,200.00	66,699.00	8,580.00	8,580.00	8,580.00	25,740.00
2000-2999: Classified Personnel Salaries	8,580.00	117,187.00	85,234.00	99,824.00	99,824.00	284,882.00
4000-4999: Books And Supplies	86,292.00	81,389.00	58,036.00	176,032.00	123,032.00	357,100.00
5000-5999: Services And Other Operating Expenditures	64,000.00	450.00	0.00	0.00	0.00	0.00
5000: Travel & Conference	0.00	7,793.00	6,009.00	1,837.00	1,837.00	9,683.00
5800: Professional/Consulting Services And Operating Expenditures	4,971.00	40,610.00	24,109.00	49,109.00	49,109.00	122,327.00
6000-6999: Capital Outlay	7,909.00	274,849.00	5,000.00	0.00	0.00	5,000.00
	5,000.00					

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	192,952.00	588,977.00	186,968.00	335,382.00	282,382.00	804,732.00
1000-1999: Certificated Personnel Salaries	Federal Funds	16,200.00	9,041.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,197.00	1,221.00	1,221.00	1,221.00	3,663.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,221.00	56,461.00	7,359.00	7,359.00	7,359.00	22,077.00
2000-2999: Classified Personnel Salaries	LCFF	7,359.00	11,266.00	35,401.00	48,933.00	48,933.00	133,267.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	38,132.00	105,921.00	49,833.00	50,891.00	50,891.00	151,615.00
4000-4999: Books And Supplies	Federal Funds	48,160.00	396.00	1,552.00	1,552.00	1,552.00	4,656.00
4000-4999: Books And Supplies	LCFF	10,000.00	59,823.00	15,452.00	90,752.00	57,752.00	163,956.00
4000-4999: Books And Supplies	Routine Restricted Maintenance Fund	13,968.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	30,000.00	21,170.00	11,032.00	53,728.00	33,728.00	98,488.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,032.00	450.00	0.00	0.00	0.00	0.00
5000: Travel & Conference	LCFF	0.00	6,453.00	6,009.00	1,837.00	1,837.00	9,683.00
5000: Travel & Conference	Supplemental and Concentration	4,971.00	1,340.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	3,400.00	2,739.00	2,739.00	2,739.00	8,217.00
5800: Professional/Consulting Services And Operating Expenditures	Other	2,739.00	16,958.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	16,829.00	16,200.00	16,200.00	16,200.00	48,600.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	3,423.00	5,170.00	30,170.00	30,170.00	65,510.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	LCFF	5,170.00	0.00	5,000.00	0.00	0.00	5,000.00
6000-6999: Capital Outlay	Other	5,000.00	274,849.00	0.00	0.00	0.00	0.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	18,934.00	173,882.00	8,914.00	10,167.00	10,167.00	29,248.00
Goal 2	22,173.00	92,313.00	22,173.00	131,338.00	98,338.00	251,849.00
Goal 3	32,618.00	21,274.00	35,170.00	35,170.00	35,170.00	105,510.00
Goal 4	6,692.00	4,977.00	6,692.00	6,692.00	6,692.00	20,076.00
Goal 5	36,152.00	79,522.00	37,636.00	80,332.00	60,332.00	178,300.00
Goal 6	76,383.00	217,009.00	76,383.00	71,683.00	71,683.00	219,749.00

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