

LCAP Year    x 2017–18     2018–19     2019–20

# Local Control Accountability Plan and Annual Update (LCAP)

[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

Dehesa

Contact Name  
and Title

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Email and  
Phone

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## [2017-20 Plan Summary](#)

### THE STORY

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 21<sup>st</sup> 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 3<sup>rd</sup>-8<sup>th</sup> grade and nearly 1:1 iPads for K-2<sup>nd</sup>, 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 (6<sup>th</sup>-8<sup>th</sup>), golf (6<sup>th</sup>-8<sup>th</sup>), and engaging online learning programs for all grade levels.

### Dehesa Elementary - San Diego County

Enrollment: 188    Socioeconomically Disadvantaged: 60%    English Learners: 16%    Foster Youth: N/A    Grade Span: K-8    Reporting Year: Spring 2017

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

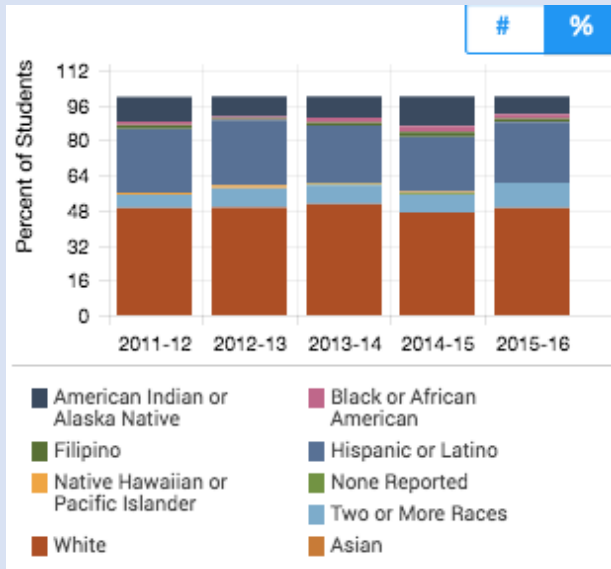
The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of 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
<u>Suspension Rate (K-12)</u>		3	2
English Learner Progress (K-12)		N/A	N/A
<u>English Language Arts (3-8)</u>		2	0
<u>Mathematics (3-8)</u>		2	0

Performance Levels:  Blue (Highest)     Green     Yellow     Orange     Red (Lowest)

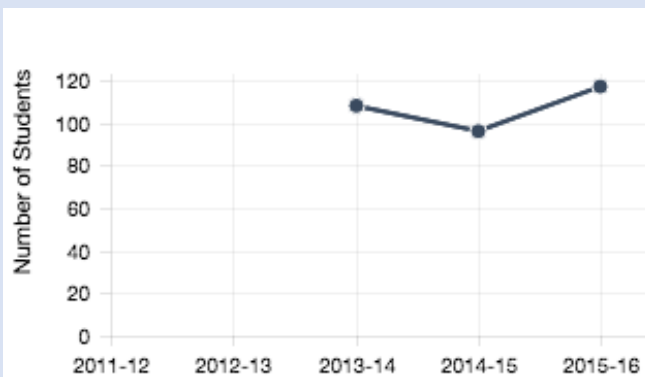
An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

### Dehesa School Enrollment by Ethnicity



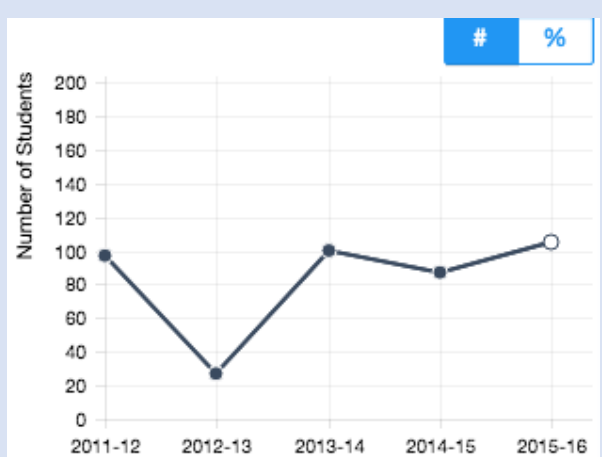
Enrollment by Ethnicity	2011-12	2012-13	2013-14	2014-15	2015-16
American Indian or Alaska Native	11.3 %	9.3 %	9.6 %	13.7 %	8 %
Asian	0 %	0 %	0 %	0 %	0 %
Black or African American	1.7 %	0.9 %	2.4 %	2.7 %	2.1 %
Filipino	1.7 %	0.5 %	1.4 %	2.2 %	1.6 %
Hispanic or Latino	29.1 %	29.8 %	26.3 %	25.1 %	27.7 %
Native Hawaiian or Pacific Islander	0.9 %	1.4 %	0.5 %	0.6 %	0 %
None Reported	0 %	0 %	0.5 %	0.6 %	0 %
Two or More Races	6.1 %	8.8 %	8.6 %	8.2 %	11.7 %
White	49.1 %	49.3 %	50.7 %	47 %	48.9 %

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.



[View Table Data](#)

Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth	2011-12	2012-13	2013-14	2014-15	2015-16
Total	N/A	N/A	108	96	117



[View Table Data](#)

Free and Reduced-Price Meals	2011-12	2012-13	2013-14	2014-15	2015-16
Total	97	27	100	87	105

**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.

**LCAP HIGHLIGHTS**

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 21<sup>st</sup> 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.

## Dashboard Highlights--CAASPP

ELA Point Increase		Math Point Increase	
All Students	10.7	All Students	11.3
ELL	18.2	ELL	6.8
SED	12	SED	6.5
Hispanic	8.7	Hispanic	12.4
White	13.1	White	14.5
SWD	13.4	SWD	maintained

\* ELL=English Language Learners SED=Socioeconomically Disadvantaged  
SWD=Students with Disabilities

### GREATEST PROGRESS

In evaluating the CAASPP data, the District recognized the most significant growth in proficiency from 2015 to 2016 in ELA and Math:

- ELA 3<sup>rd</sup> to 4<sup>th</sup> grade increased 30%
- Math 3<sup>rd</sup> to 4<sup>th</sup> grade increased 30%
- Math 7<sup>th</sup> to 8<sup>th</sup> grade increased 14%

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 orange due to the status level high 3.3%, and change increased 0.3% from the previous year. This increase can be attributed to administration focus on improving student behavior. 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 2016-17 due to student and parent awareness of behavior expectations. Our LCAPP 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 building relationships, and using the Healthy Kids Survey and Parent Survey 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.

Although our academic achievement is not in red or orange, our goal is to increase performance in language arts by 16 points over the next three years (5.33 points per year) to meet the state target. Our math goal is to increase performance by 42 points over the next three years (14 points per year).

Although scores for our English Learners, SED, and SWD increased over last year from between 12 to 18.2 points, they are significantly below level three and the all students category.

English Learners increased by 18.2 points in ELA last year, they're are still 39.5 points below level 3.

#### ELA Student Performance CAASPP

Sub Group	Status	Change
All students	15.4 pts. below level 3	Increase 10.7 pts.
English Learners	39.5 pts. below level 3	Increased 18.2 pts.
SED	20 pts. below level 3	Increased 12 pts.
SWD	52.7 pts. below level 3	Increased 13.4 pts.
Hispanic	31.7 pts. below level 3	Increased 18.7 pts.
2 or more races	20.9 pts. below level 3	
White	3.2 pts. below level 3	Increased 13.1 pts.

#### Math Student Performance CAASPP

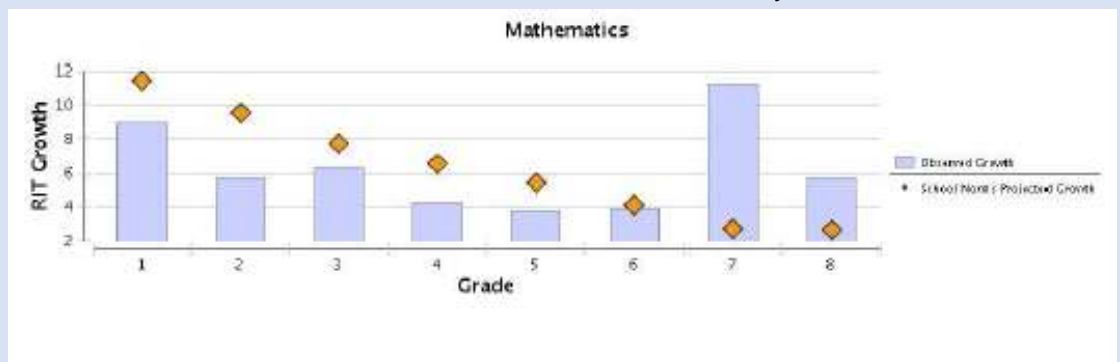
Sub Group	Status	Change
All students	42.1 pts. below level 3	Increased 11.3 pts.
English Learners	70.3 pts. below level 3	Increased 6.8 pts.
SED	50.1 pts. below level 3	Increased 6.5 pts.
SWD	78 pts. below level 3	Maintained -0.1pts.
Hispanic	55.7 pts. below level 3	Increased 12.4 pts.
2 or more races	44 pts. below level 3	
White	32.6 pts. below level 3	Increase 14.5 pts.

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

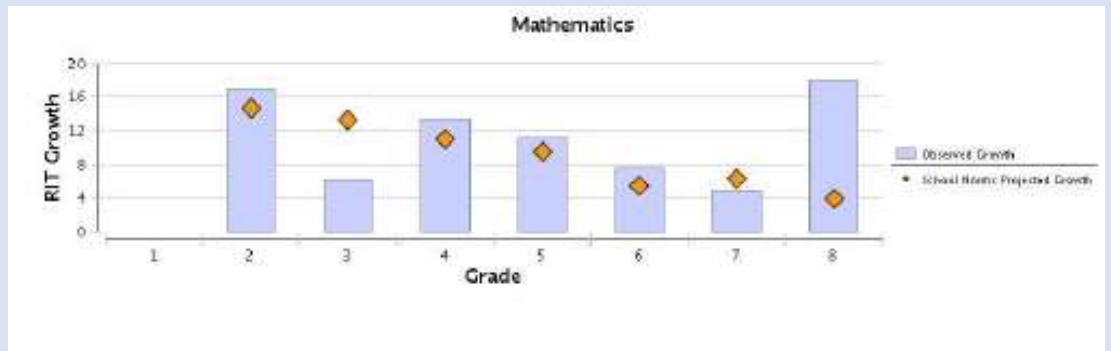
1. More support for teachers and strategies for supporting all sub groups.
2. More support for ELL, SED, SWD, and Hispanic in both ELA and Math.
3. Continued collaboration with SDCOE.
4. District commitment to continuous improvement that is inherent to the PLC process.

5. District commitment to and focus on building the individual and collective capacity of staff.
6. Adding DreamBox Learning, an online math program to support personalized learning of all students.
7. Set grade-level goals in math.

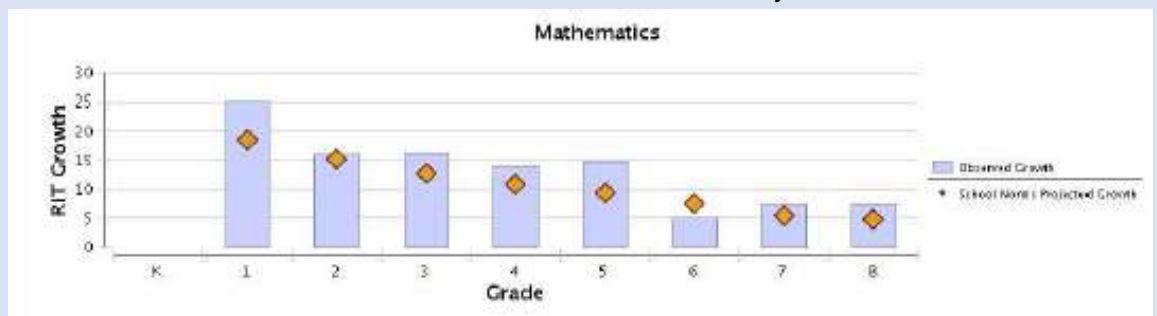
2013-14 MAP Growth Summary



2014-15 MAP Growth Summary

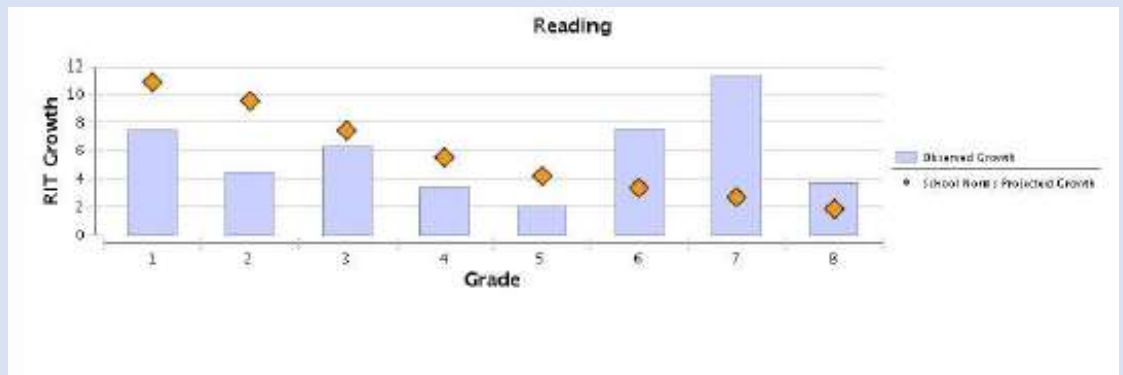


2015-16 MAP Growth Summary

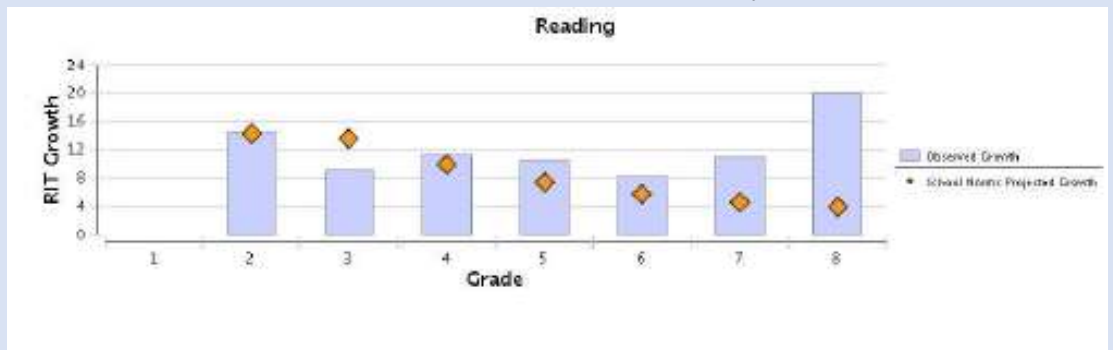




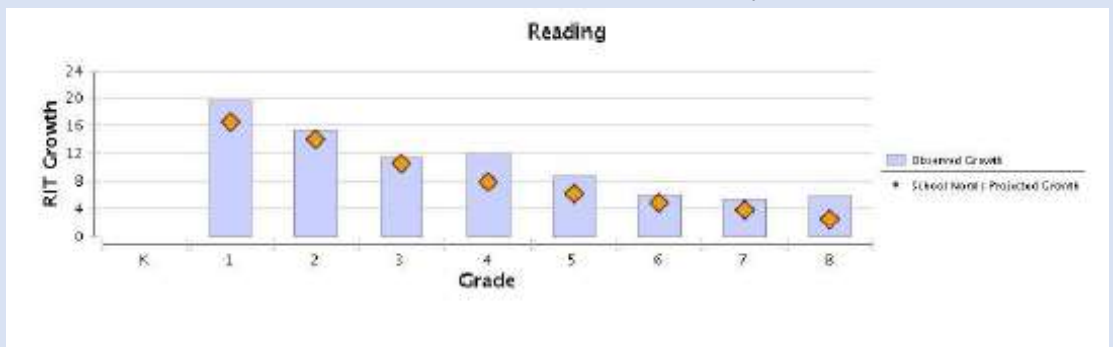
### 2013-14 MAP Growth Summary



### 2014-15 MAP Growth Summary



### 2015-16 MAP Growth Summary



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

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 yellow for ELA and math, and orange for suspension rate. Specifically, on the 2016 ELA CAASPP, our students scored an average of 15.4 points below level 3 (standard met), which was a 10.7 point increase from 2015. This positive change in reading performance was also reflected in every single subgroup (ELL +18.2, SED +12, SWD +13.4, Hispanic +8.7, White +13.1). Likewise, the 2016 math CAASPP results showed that our students scored an average of 42.1 points below level 3 (standard met), which was an 11.3 point increase from 2015. Every significant subgroup except SWD reflected a positive change (ELL +6.8, SED +6.5, Hispanic +12.4, White +14.5).

The English Learner progress indicator shows N/A due to our small numbers. 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 yellow for all 3<sup>rd</sup>-8<sup>th</sup> grade students, no subgroups are performing two or more levels below. All student groups have increased performance.

Overall suspension rate for all students and White groups is orange. SED student group suspension rate level is red. Two student groups declined significantly and one student group declined.

## INCREASED OR IMPROVED SERVICES

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

## 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	\$ 2,601,634.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 186,968.00

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.

\$ 1,385,487.00	Total Projected LCFF Revenues for LCAP Year
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## Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE x1 x2 x3 x4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

**Goal 1A** Required number of staff members will attend the annual and/or National NEU Conference, and NEU Leadership Conference.

**Goal 1B** Analyze staff survey data to determine professional development needs.

**Goal 1C** Analyze parent survey data to determine needs for Parent Ed. Opportunities.

**Goal 1D** 100% teaching staff are fully credentialed and highly qualified.

**Goal E** Analyze teacher survey data to determine professional development needs.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

#### ACTUAL

**Goal 1A** Classified and certificated employees attended NEU National Conference and NEU Leadership Conference.

**Goal 1B** Staff survey was analyzed and discussed to determine professional development needs/priorities.

**Goal 1C** Results were analyzed to determine parent interest. Parent University Night was held.

**Goal 1D** Annual audit confirmed that 100% of certificated staff are highly qualified and fully credentialed.

**Goal E** Analyzed teacher survey data to determine professional development needs. Chose PD according to feedback and district needs.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

ACTIONS / SERVICES

Action **1A**

Actions/Services

<p><b>PLANNED ACTIONS/SERVICES: GOAL 1A</b></p> <ul style="list-style-type: none"> <li>• Increase PD opportunities for all staff/teachers.</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• An administrator, 1 certificated employee, and 1 classified employee attended the NEU Leadership Conference in July 2016.</li> <li>• All staff attended PD opportunity on Effective Leadership in August 2016.</li> <li>• An administrator, 2 certificated employees, and 1 classified employee attended the NEU National Convention in October 2016.</li> <li>• An administrator, and 2 certificated staff attended Bridge Builders PD in January 2017.</li> <li>• All staff attended PD opportunity on Candid Collaboration in February 2017.</li> </ul>
<p><b>BUDGETED</b></p> <p><u>General Fund - Title II</u> Travel &amp; Conference (Object 5000) \$3,425.00</p> <p><u>Cafeteria Fund</u> Travel &amp; Conference (Object 5000) \$615.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><u>General Fund - Title II</u> Travel &amp; Conference (Object 5000) \$3,557.00</p> <p><u>Cafeteria Fund</u> Travel &amp; Conference (Object 5000) \$615.00</p>

Expenditures

ACTIONS / SERVICES

Action **1B**

Actions/Services

<p><b>PLANNED ACTIONS/SERVICES: GOAL 1B</b></p> <ul style="list-style-type: none"> <li>• Increase PD opportunities for paraprofessionals (DW).</li> <li>• Provide training to support physical education.</li> <li>• Continue bus driver PD as required by law.</li> <li>• Provide training opportunities for maintenance and operations.</li> </ul>
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<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• All bus drivers completed a minimum of 3 hours of Nancy Blackwelder “Managing the Bus Environment: Part 1 &amp; 2”.</li> <li>• SPARK training (physical education training) was evaluated and determined to not meet the current needs of the district.</li> <li>• Maintenance and operations PD opportunities were evaluated and none fit the current needs of the district.</li> </ul>
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Expenditures

<p><b>BUDGETED</b></p> <p><u>General Fund – LCFF Base - Transportation</u>            Classified Salaries (Object 2000) \$1,232.00            Travel &amp; Conference (Object 5000) \$195.00</p>
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<p><b>ESTIMATED ACTUAL</b></p> <p><u>General Fund – LCFF Base - Transportation</u>            Classified Salaries (Object 2000) \$1,232.00            Travel &amp; Conference (Object 5000) \$779.00</p>
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ACTIONS / SERVICES

Action **1C**

Actions/Services

<p><b>PLANNED ACTIONS/SERVICES: GOAL 1B</b></p> <ul style="list-style-type: none"> <li>• Increase PD opportunities for paraprofessionals (DW).</li> <li>• Provide training to support physical education.</li> <li>• Continue bus driver PD as required by law.</li> <li>• Provide training opportunities for maintenance and operations.</li> </ul>
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<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• All bus drivers completed a minimum of 3 hours of Nancy Blackwelder “Managing the Bus Environment: Part 1 &amp; 2”.</li> <li>• SPARK training (physical education training) was evaluated and determined to not meet the current needs of the district.</li> <li>• Maintenance and operations PD opportunities were evaluated and none fit the current needs of the district.</li> </ul>
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Expenditures

BUDGETED	
<u>General Fund – Supplemental &amp; Concentration - Transportation</u>	
Classified Salaries (Object 2000)	\$1,673.00
Travel & Conference (Object 5000)	\$264.00

ESTIMATED ACTUAL	
<u>General Fund – Supplemental &amp; Concentration - Transportation</u>	
Classified Salaries (Object 2000)	\$1,673.00
Travel & Conference (Object 5000)	\$1,058.00

ACTIONS / SERVICES

Action **1D**

Actions/Services

PLANNED ACTIONS/SERVICES: GOAL 1C
<ul style="list-style-type: none"><li>• Provide parent education opportunities as need and interest arises.</li><li>• Analyze parent survey data to determine needs for parent education opportunities.</li></ul>

ACTUAL
<ul style="list-style-type: none"><li>• Parent interest and needs were evaluated and a Parent University Night was held in February 2017.</li></ul>

Expenditures

BUDGETED
NA

ESTIMATED ACTUAL
NA

ACTIONS / SERVICES

Action **1E**

Actions/Services	<b>PLANNED ACTIONS/SERVICES: GOAL 1D</b> <ul style="list-style-type: none"> <li>100% of our teachers will be highly qualified and appropriately credentialed to teach in their assignment as measured by the annual credential review.</li> </ul>	<b>ACTUAL</b> <ul style="list-style-type: none"> <li>100% compliant, fully credentialed, highly qualified teachers at all grade levels, zero vacant positions. Based on annual review of credentials.</li> </ul>
Expenditures	<b>BUDGETED</b> NA	<b>ESTIMATED ACTUAL</b> NA

ACTIONS / SERVICES

Action **1F**

Actions/Services	<b>PLANNED ACTIONS/SERVICES: GOAL 1D</b> <ul style="list-style-type: none"> <li>Teacher survey will be given to help determine the best PD to support the teachers/school.</li> </ul>	<b>ACTUAL</b> <ul style="list-style-type: none"> <li>Survey was analyzed and PD was chosen accordingly.</li> </ul>
Expenditures	<b>BUDGETED</b> NA	<b>ESTIMATED ACTUAL</b> NA

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 areas of student engagement, a book study on building relationships with students, restorative practices, candid collaboration and student feedback. The PD increased staff capacity to work with students experiencing academic, social/emotional, and physical needs through training and implementation of research based strategies, and selected academic interventions



with an emphasis on delivering the most appropriate and timely support to improve student outcomes, school climate, and student engagement. A parent survey was given to identify an area(s) of need/want for Parent University Nights. The district provided an evening on Reading Support Strategies for parents to use at home.

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

By focusing on “Bridge Builder” it increased the capacity to better build relationships with students through professional and deliberate language. Teachers gained tools and strategies to support students with socio/emotional needs that impact academic performance. Teachers noted that the implementation of “Bridge Builder” strategies with students had a positive impact in class; especially improving an effective learning environment built around trust and respect.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

No changes were made to this goal.  
  
The “Bridge Builder” book study was used to increase professional capacity. The expected outcome would be improved student achievement.

## Goal 2

Provide curriculum to support CCSS and National Standards.

State and/or Local Priorities Addressed by this goal:

STATE x1 x2 3 x4 5 6 x7 x8

COE 9 10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

**Goal 2A** Provide a minimum of 20 hours teacher team collaboration time per year.

**Goal 2B** Pilot chosen CCSS ELA curriculum and materials (DW)

**Goal 2C** Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS.

**Goal 2C** Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year.

**Goal 2D** Provide a PE/reading aide.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

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**Goal 2D** Provide a PE/reading aide.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

[ACTIONS / SERVICES](#)

Action **2A**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 2A**

- Provide a minimum of 20 hours teacher team collaboration time per year.

**ACTUAL**

- Teachers were provided 27 hours of teacher team collaboration time.

Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration  
 Certificated Salaries (Object 1000) \$ 4,200.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration  
 Certificated Salaries (Object 1000) \$5,670.00

[ACTIONS / SERVICES](#)

Action **2B**

Actions/Services	<p><b>PLANNED ACTIONS/SERVICES: GOAL 2A</b></p> <ul style="list-style-type: none"> <li>Pilot chosen CCSS ELA curriculum and materials (DW)</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>K-5 ELA piloted Benchmark and Wonders and 6<sup>th</sup>-8<sup>th</sup> piloted Study Sync.</li> <li>District to adopt Wonders for K-5 and Study Sync for 6<sup>th</sup>-8<sup>th</sup> in July 2017.</li> </ul>
Expenditures	<p><b>BUDGETED</b></p> <p><u>General Fund – LCFF Base</u></p> <p>Materials &amp; Supplies (Object 4000) \$1,100.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><u>General Fund – LCFF Base</u></p> <p>Materials &amp; Supplies (Object 4000) \$1,100.00</p>

ACTIONS / SERVICES

Action **2C**

Actions/Services	<p><b>PLANNED ACTIONS/SERVICES: GOAL 2B</b></p> <ul style="list-style-type: none"> <li>Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS.</li> <li>Purchase interim/supplemental curriculum/materials.</li> <li>Purchase interim/supplemental curriculum/materials for CCSS curriculum in history/social studies, science (NGSS CA), and physical education.</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>Teachers collaborated to discuss the transition to CCSS and NGSS.</li> <li>ELA novels were purchased for 3<sup>rd</sup>-8<sup>th</sup> grade.</li> <li>Math supplemental materials were purchased for 6<sup>th</sup>-8<sup>th</sup>.</li> <li>Free trial of Mystery Science was used to support 4th-5<sup>th</sup> grade science.</li> <li>Physical education equipment was purchased.</li> </ul>
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Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration  
 Materials & Supplies (Object 4000) \$600.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration  
 Materials & Supplies (Object 4000) \$630.00

ACTIONS / SERVICES

Action **2D**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 2C**

- 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).

**ACTUAL**

- Instructional aides/paraprofessionals meet/collaborate 10 hours
- Sycuan physical education program was funded including transportation and PE aide.

Expenditures

**BUDGETED**  
General Fund – LCFF Base  
 Classified Salaries (Object 2000) \$800.00  
 Materials & Supplies (Object 4000) \$6,230.00

General Fund – LCFF Base - Transportation  
 Classified Salaries (Object 2000) \$2,935.00

**ESTIMATED ACTUAL**  
General Fund – LCFF Base  
 Classified Salaries (Object 2000) \$800.00  
 Materials & Supplies (Object 4000) \$6,230.00

General Fund – LCFF Base - Transportation  
 Classified Salaries (Object 2000) \$2,935.00

ACTIONS / SERVICES

Action **2E**

Actions/Services	<b>PLANNED ACTIONS/SERVICES: GOAL 2D</b> <ul style="list-style-type: none"> <li>Continue to provide reading aide.</li> </ul>	<b>ACTUAL</b> <ul style="list-style-type: none"> <li>Reading aide was funded which supported K-8<sup>th</sup> students.</li> </ul>
Expenditures	<b>BUDGETED</b> <u>General Fund – Supplemental &amp; Concentration</u> Classified Salaries (Object 2000) \$4,778.00	<b>ESTIMATED ACTUAL</b> <u>General Fund – Supplemental &amp; Concentration</u> Classified Salaries (Object 2000) \$4,778.00

**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.	<p>A guest speaker, Fran Hjalmarson provided a PD on candid collaboration. The staff response was positive and the tools they learned were practical and supportive of increased student achievement. Minimum days on Wednesdays provided many hours of teacher and/or staff collaboration focused on student success. Teachers met weekly to discuss curriculum planning, teaching strategies, feedback methods, and assessment data to plan and drive instruction. Teachers and administration attended a joint professional development opportunity with Mountain Empire and Alpine School districts to listen to Jeff Couros speak on connecting with and engaging students.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>By collaborating weekly, teachers and/or staff increased the capacity to work with students with varying needs. Teachers gained tools and strategies to support students with academic and socio/emotional needs that impact performance.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Resources were increased to meet goals.</p>

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.

No changes were made to this goal.

## 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 1 x2 3 x4 x5 x6 x7 x8

COE 9 10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

**Goal 3A** Provide students with Personalized Learning Time (PLT)/small group differentiated instruction a minimum of 2 hours a week.

**Goal 3B** The percent of English Language Learners reaching or maintaining English Language Proficiency on the CELDT will increase.

**Goal 3C** Increase those students eligible for reclassification as English proficient will increase (RFEP).

**Goal 3D** Continue to provide 0.2 licensed therapist.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career

#### ACTUAL

**Goal 3A** Personalized Learning Time and/or group differentiated instruction was provided to students.

**Goal 3B** The percent of English Language Learners reaching or maintaining English Language Proficiency on the CELDT and those students eligible for reclassification as English proficient increased 5.8%.

**Goal 3C** Increased those students eligible for reclassification as English proficient will increase (RFEP).

**Goal 3D** A 0.2 licensed therapist was funded.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career

readiness A-G or CTE.

readiness A-G or CTE.

ACTIONS / SERVICES

Action **3A**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 3A**

- Provide RTI, pull out, push-in and small groups with paraprofessionals.
- Provide after-school academic/enrichment programs.
- Personalized Learning Time (PLT) provided a minimum of 2 times a week (DW).
- Study skills 1 day a week. (6<sup>th</sup>-8<sup>th</sup>)
- 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.

**ACTUAL**

- Provided RTI, pull out, push-in and small groups with instructional aides.
- Provided after-school academic/enrichment programs in the area of arts, science and physical education.
- Provided Personalized Learning Time (PLT) a minimum of 2 times a week.
- Study skills activities provided within the PLT time as needed. (6<sup>th</sup>-8<sup>th</sup>)
- Students had access to CCSS aligned instructional materials piloted ELA curriculum, and technology.
- Sufficient access to CCSS instructional materials were provided and implemented to all students based on board action and reflected through CAASPP and MAP scores.
- Continued outreach efforts to families. Provided support as identified.
- Provided morning tutoring as needed. Identified 4<sup>th</sup>-5<sup>th</sup> graders were provided math tutoring.

Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration  
 Certificated Salaries (Object 1000) \$1,659.00  
 Classified Salaries (Object 2000) \$5,787.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration  
 Certificated Salaries (Object 1000) \$1,659.00  
 Classified Salaries (Object 2000) \$5,787.00

ACTIONS / SERVICES

Action

# 3B

Actions/Services

- PLANNED ACTIONS/SERVICES: GOAL 3A**
- Provide RTI, pull out, push-in and small groups with paraprofessionals.
  - Provide after-school academic/enrichment programs.
  - Personalized Learning Time (PLT) provided a minimum of 2 times a week (DW).
  - Study skills 1 day a week. (6<sup>th</sup>-8<sup>th</sup>)
  - 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.

- ACTUAL**
- Provided RTI, pull out, push-in and small groups with instructional aides.
  - Provided after-school academic/enrichment programs in the area of arts, science and physical education.
  - Provided Personalized Learning Time (PLT) a minimum of 2 times a week.
  - Study skills activities provided within the PLT time as needed. (6<sup>th</sup>-8<sup>th</sup>)
  - Students had access to CCSS aligned instructional materials piloted ELA curriculum, and technology.
  - Sufficient access to CCSS instructional materials were provided and implemented to all students based on board action and reflected through CAASPP and MAP scores.
  - Continued outreach efforts to families. Provided support as identified.
  - Provided morning tutoring as needed. Identified 4<sup>th</sup>-5<sup>th</sup> graders were provided math tutoring.

Expenditures

**BUDGETED**  
General Fund – LCFF Base  
 Certificated Salaries (Object 1000) \$1,221.00  
 Classified Salaries (Object 2000) \$4,259.00

**ESTIMATED ACTUAL**  
General Fund – LCFF Base  
 Certificated Salaries (Object 1000) \$1,221.00  
 Classified Salaries (Object 2000) \$4,261.00

ACTIONS / SERVICES



Actions/Services

- PLANNED ACTIONS/SERVICES: GOAL 3B**
- Provide study skills activities/tools 1 day a week. (6<sup>th</sup>-8<sup>th</sup>)
  - Students will have access to CCSS aligned instructional materials, adopted curriculum and technology.
  - Continue outreach efforts to low-income families.
  - Provide morning tutoring.
  - Provide ELL support and materials.
  - Continue to fund a paraprofessional to provide ELL support including monitoring student language proficiency to align instruction.
  - Recognition of redesignation and achievement (ELL).
  - Provide learning supports including interventions, differentiated instruction and other effective teaching strategies (DW).

- ACTUAL**
- Study skills activities/ tools provided as needed (6<sup>th</sup>-8<sup>th</sup>)
  - Students had access to CCSS aligned instructional materials, piloted ELA curriculum and technology.
  - Continued outreach efforts to families. Provided support as identified.
  - Provided morning tutoring as needed. Identified 4<sup>th</sup>-5<sup>th</sup> graders were provided math tutoring.
  - Provided ELL support and materials. Instructional games and activities were purchased.
  - Continued to fund an instructional aide to provide ELL support including monitoring student language proficiency to align instruction.
  - Recognition of redesignation and achievement (ELL) was given. Letters were sent home and certificates of completion presented to reclassified students.
  - Provided learning supports including interventions, differentiated instruction and other effective teaching strategies.

Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration  
 Certificated Salaries (Object 1000) \$2,040.00  
 Professional Services (Object 5000) \$1,450.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration  
 Certificated Salaries (Object 1000) \$2,040.00  
 Professional Services (Object 5000) \$1,450.00

[ACTIONS / SERVICES](#)

# 3D

Actions/Services

PLANNED ACTIONS/SERVICES: GOAL 3B
<ul style="list-style-type: none"> <li>• Provide study skills activities/tools 1 day a week. (6<sup>th</sup>-8<sup>th</sup>)</li> <li>• Students will have access to CCSS aligned instructional materials, adopted curriculum and technology.</li> <li>• Continue outreach efforts to low-income families.</li> <li>• Provide morning tutoring.</li> <li>• Provide ELL support and materials.</li> <li>• Continue to fund a paraprofessional to provide ELL support including monitoring student language proficiency to align instruction.</li> <li>• Recognition of redesignation and achievement (ELL).</li> <li>• Provide learning supports including interventions, differentiated instruction and other effective teaching strategies (DW).</li> </ul>

ACTUAL
<ul style="list-style-type: none"> <li>• Study skills activities/ tools provided as needed (6<sup>th</sup>-8<sup>th</sup>)</li> <li>• Students had access to CCSS aligned instructional materials, piloted ELA curriculum and technology.</li> <li>• Continued outreach efforts to families. Provided support as identified.</li> <li>• Provided morning tutoring as needed. Identified 4<sup>th</sup>-5<sup>th</sup> graders were provided math tutoring.</li> <li>• Provided ELL support and materials. Instructional games and activities were purchased.</li> <li>• Continued to fund an instructional aide to provide ELL support including monitoring student language proficiency to align instruction.</li> <li>• Recognition of redesignation and achievement (ELL) was given. Letters were sent home and certificates of completion presented to reclassified students.</li> <li>• Provided learning supports including interventions, differentiated instruction and other effective teaching strategies.</li> </ul>

Expenditures

BUDGETED
<u>General Fund - Title III</u> Materials & Supplies (Object 4000) \$1,552.00

ESTIMATED ACTUAL
<u>General Fund - Title III</u> Materials & Supplies (Object 4000) \$1,552.00

ACTIONS / SERVICES

Action **3E**

Actions/Services	<p><b>PLANNED ACTIONS/SERVICES: GOAL 3B</b></p> <ul style="list-style-type: none"> <li>• Increase the number of students redesignated for reclassification English proficient (RFEP).</li> <li>• Recognition of redesignation and achievement (ELL).</li> <li>• Provide learning supports including interventions, differentiated instruction and other effective teaching strategies.</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Increased the number of students Redesignated for reclassification English proficient (RFEP).</li> <li>• Recognized redesignation and achievement (ELL). Letters were sent home and certificates of completion presented to reclassified students.</li> <li>• Provided learning supports including interventions, differentiated instruction and other effective teaching strategies.</li> </ul>
Expenditures	<p><b>BUDGETED</b></p> <p><u>General Fund – Supplemental &amp; Concentration</u> Materials &amp; Supplies (Object 4000) \$1,000.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><u>General Fund – Supplemental &amp; Concentration</u> Materials &amp; Supplies (Object 4000) \$1,000.00</p>

ACTIONS / SERVICES

Action **3F**

Actions/Services	<p><b>PLANNED ACTIONS/SERVICES: GOAL 1C</b></p> <ul style="list-style-type: none"> <li>• Continue to fund a 0.2 licensed therapist.</li> <li>• Hire a school counselor if/when funding permits.</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Continued to fund a 0.2 licensed therapist.</li> <li>• Researched school counseling services. Funding did not allow these services at this time.</li> </ul>
Expenditures	<p><b>BUDGETED</b></p> <p><u>General Fund – Special Education</u> Professional Services (Object 5000) \$16,200.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><u>General Fund – Special Education</u> Professional Services (Object 5000) \$16,200.00</p>

## ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	A well –balanced curriculum with an addition of supplemental materials provided a broad course of study that supports the development of reading, writing, and mathematical thinking proficiency, history, social studies, and science was provided in grades K-8. Instructional aides were provided to help support EL and RTI students in areas of reading for math. Teachers were paid an hourly stipend to tutor students identified with a need for extra support in math. The district put an emphasis on EL redesignation and celebrations.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Tutoring proved to be helpful for students who participated by measured by student and parent feedback. Students and parents have made positive comments about the extra support made available to them. EL are becoming fluent and showing positive gains on classroom assignments. The school has also seen a growth in redesignation. EL games and supplemental supports purchased proved to be good tools to support achievement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Resources were increased to meet goals.
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.	No changes were made to this goal.  Next year the district would like to survey students to find out how many would stay later for homework and afterschool support if transportation was made available to them.

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**Goal 4A** All students, including subgroups will show growth towards state designated targets on CAASPP.

**Goal 4B** By end of year, all students will meet or exceed designated target scores in MAP testing, using results to drive instruction and intervention.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

**ACTUAL**

**Goal 4A** All Students in ELA increased 10.7 and All Students increased by 11.3 points in math (including all subgroups) showed growth towards state designated targets on CAASPP.

**Goal 4B** 41% of students in ELA and 46% in math met or exceeded designated target scores in MAP testing. Results were used to drive instruction and intervention.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

ACTIONS / SERVICES

Action **4A**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 4A**

- Continue MAP testing, using results to drive instruction and intervention (3 times a year) (DW).
  - 57.6% S/C and 42.4% LCFF base.
- Ensure teachers are trained for CAASP as test administrators.
- Ensure that staff/paraprofessionals are trained as proctors and/or student support (DW).

**ACTUAL**

- Continued MAP testing, using results to drive instruction (3 times a year).
- Teachers were trained to be CAASPP test administrators May 2017.
- Staff/instructional aides were trained as proctors and/or student support providers in May 2017.
- Provided CELDT assessment support.
- Continued to fund Renaissance Learning/STAR to

	<ul style="list-style-type: none"> <li>• CELDT assessment support.</li> <li>• Continue Renaissance Learning/STAR or equivalent reading/math program and testing (DW).</li> </ul>	<p>assess student progress. Piloted Dreambox, Splash Math, and Matific online math supports) to determine the best math support for 2017-18.</p>
Expenditures	<p><b>BUDGETED</b>  <u>General Fund – Supplemental &amp; Concentration</u>  Classified Salaries (Object 2000) \$664.00  Professional Services (Object 5000) \$3,190.00</p>	<p><b>ESTIMATED ACTUAL</b>  <u>General Fund – Supplemental &amp; Concentration</u>  Classified Salaries (Object 2000) \$664.00  Professional Services (Object 5000) \$3,190.00</p>

Action **4B**

Actions/Services	<p><b>PLANNED ACTIONS/SERVICES: GOAL 4A</b></p> <ul style="list-style-type: none"> <li>• Continue MAP testing, using results to drive instruction (3 times a year).</li> <li>• Continue Renaissance Learning/STAR or equivalent reading/math program to assess student progress.</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Continued MAP testing, using results to drive instruction (3 times a year).</li> <li>• Continued to fund Renaissance Learning/STAR to assess student progress. Piloted Dreambox, Splash Math, and Matific online math supports) to determine the best math support for 2017-18.</li> </ul>
Expenditures	<p><b>BUDGETED</b>  <u>General Fund – LCFF Base</u>  Classified Salaries (Object 2000) \$489.00  Professional Services (Object 5000) \$2,349.00</p>	<p><b>ESTIMATED ACTUAL</b>  <u>General Fund – LCFF Base</u>  Classified Salaries (Object 2000) \$489.00  Professional Services (Object 5000) \$2,349.00</p>

**ANALYSIS**

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

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

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

The district assesses students 1<sup>st</sup>-8<sup>th</sup> three times a year using MAP and kindergarten once a year (May). The data is analyzed to align instruction and set goals. The district renewed the subscription to Renaissance Learning and is considering Dreambox for math support.

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

The district continues to see slight improvements in academic achievement on MAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

No changes were made to this goal.

## Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE x1 x2 x3 x4 x5  6 x7 x8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**Goal 5A** Continue monitoring effectiveness of technology-based support for alignment to CCSS.

**Goal 5B** Analyze and monitor network infrastructure to determine the district's needs.

**Goal 5C** Continue to provide/maintain 1:1 laptops in grades 3<sup>rd</sup>-8<sup>th</sup> and 2:1 devices in grades K-2<sup>nd</sup>.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

**ACTUAL**

**Goal 5A** Continued to monitor effectiveness of technology-based support for alignment to CCSS.

**Goal 5B** Analyzed and monitored network infrastructure to determine the district's needs.

**Goal 5C** Continued to provide/maintain 1:1 laptops in grades 3<sup>rd</sup>-8<sup>th</sup> and 2:1 devices in grades K-2<sup>nd</sup>.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

ACTIONS / SERVICES

Action

**5A**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 5A**

- Continue to fund the 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/families/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

**ACTUAL**

- Continued to fund the technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.
- Maintained support for media/technology services including maintenance.
- Continued to provide staffing and equipment to support computer lab access before and after school for students/families/community.
- Upgraded/maintained student devices for daily use in the classroom.
- Continued to provide ongoing membership with online learning programs.
- Purchased headphones to support CAASPP testing.



programs to support CCSS and student achievement as needed (DW).

Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration  
 Classified Salaries (Object 2000) \$17,358.00  
 Materials & Supplies (Object 4000) \$2,304.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration  
 Classified Salaries (Object 2000) \$17,358.00  
 Materials & Supplies (Object 4000) \$2,304.00

ACTIONS / SERVICES

Action **5B**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 5A**

- Continue to fund the 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/families/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 and student achievement as needed (DW).

**ACTUAL**

- Continued to fund the technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.
- Maintained support for media/technology services including maintenance.
- Continued to provide staffing and equipment to support computer lab access before and after school for students/families/community.
- Upgraded/maintained student devices for daily use in the classroom.
- Continued to provide ongoing membership with online learning programs.
- Purchased headphones to support CAASPP testing.

Expenditures

**BUDGETED**  
General Fund – LCFF Base  
 Classified Salaries (Object 2000) \$12,778.00

**ESTIMATED ACTUAL**  
General Fund – LCFF Base  
 Classified Salaries (Object 2000) \$12,778.00

Materials & Supplies (Object 4000) \$1,696.00

Materials & Supplies (Object 4000) \$1,696.00

ACTIONS / SERVICES

Action **5C**

Actions/Services

**PLANNED ACTIONS/SERVICES: GOAL 5B**

- Continue to fund the 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 devices software management systems (DW).

**ACTUAL**

- Continued to fund the technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.
- Maintained support for media/technology services including maintenance.
- Increased bandwidth from 20Mbps to 100Mbps.

Expenditures

**BUDGETED**

General Fund – Supplemental & Concentration  
Materials & Supplies (Object 4000) \$2,016.00

**ESTIMATED ACTUAL**

General Fund – Supplemental & Concentration  
Materials & Supplies (Object 4000) \$2,016.00

ACTIONS / SERVICES

Action **5D**

Actions/Services

PLANNED ACTIONS/SERVICES: GOAL 5B
<ul style="list-style-type: none"> <li>Continue to fund the technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.</li> <li>Maintain/increase support for media/technology services including maintenance.</li> <li>Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and devices software management systems (DW).</li> </ul>

ACTUAL
<ul style="list-style-type: none"> <li>Continued to fund the technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.</li> <li>Maintained support for media/technology services including maintenance.</li> <li>Increased bandwidth from 20Mbps to 100Mbps.</li> </ul>

Expenditures

BUDGETED
<u>General Fund – LCFF Base</u> Materials & Supplies (Object 4000) \$1,484.00

ESTIMATED ACTUAL
<u>General Fund – LCFF Base</u> Materials & Supplies (Object 4000) \$1,484.00

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 support technology services including upgrading of devices, tools, infrastructure and bandwidth. Our Library/Media Tech has maintained the devices ensuring that they are ready to support student learning. The district was able to install interactive projectors in five of the classrooms (funds were covered from our construction bond fund). The district increased both the quantity and the quality of technology usage to support student learning, instructional effectiveness, and the monitoring of student progress. A new technology infused ELA standards based curriculum was piloted in K-8.

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

100% of students accessed curriculum for ELA. The digital citizenship program was fully implemented which improved student understanding of online safety and the importance of being responsible with the user’s digital profile and online behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

There were no changes to this goal.

## Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE x1  2 x 3  4 x 5 x6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

**Goal 6A** Begin phase 1 of new playground program, Peaceful Playgrounds (or equivalent).

**Goal 6B** Increase district-wide attendance rate by 1.0 over the baseline.

**Goal 6C** Decrease chronic absenteeism.

**Goal 6D** Maintain zero expulsions.

**Goal 6E** Suspension rate will decrease for all student groups.

**Goal 6F** Maintain zero grade 8 dropout rate.

#### ACTUAL

**Goal 6A** Phase 1 of new playground program did not begin.

**Goal 6B** Increased district-wide attendance rate by 0.08% over the baseline.

**Goal 6C** Decreased chronic absenteeism.

**Goal 6D** Maintained zero expulsions.

**Goal 6E** Suspension rate decreased for all student groups.

**Goal 6F** Maintained zero grade 8 dropout rate.

**Goal 6G** Analyze/review Healthy Kids Survey data.  
**Goal 6H** Prioritize and complete maintenance projects as funding permits.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

**Goal 6G** Analyzed/reviewed Healthy Kids Survey data to determine programs and services to support student attendance and engagement.

**Goal 6H** Prioritized and completed maintenance projects. Revised/updated list based on need.

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are not applicable for K-8 district, college & career readiness A-G or CTE.

[ACTIONS / SERVICES](#)

Action **6A**

Actions/Services

**PLANNED ACTIONS/SERVICES: 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.

**ACTUAL**

- We haven't begun the mural project due to lack of planning and support.
- We continue to analyze whether the Peaceful Playground program will be an effective and relevant to supporting our goal.

Expenditures

**BUDGETED**

General Fund – LCFF Base  
 Materials & Supplies (Object 4000) \$200.00

Special Reserve Fund  
 Equipment (Object 6000) \$5,000.00

**ESTIMATED ACTUAL**

General Fund – LCFF Base  
 Materials & Supplies (Object 4000) \$0.00

Special Reserve Fund  
 Equipment (Object 6000) \$0.00

[ACTIONS / SERVICES](#)

Action **6B**

Actions/Services

**PLANNED ACTIONS/SERVICES: 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.

**ACTUAL**

- Provided regular bus service to and from school and preform inspections and maintenance as need.
- Continued to provide incentive, academics and character success.
- Established, purchased and utilized communication tools/signage/spirit items to engage parents and the community to help increase enrollment and attendance.

Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration - Transportation  
 Classified Salaries (Object 2000) \$17,533.00  
  
General Fund – Supplemental & Concentration  
 Materials & Supplies (Object 4000) \$5,082.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration - Transportation  
 Classified Salaries (Object 2000) \$17,533.00  
  
General Fund – Supplemental & Concentration  
 Materials & Supplies (Object 4000) \$5,082.00

ACTIONS / SERVICES

Action **6C**

Actions/Services

**PLANNED ACTIONS/SERVICES: 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

**ACTUAL**

- Provided regular bus service to and from school and preform inspections and maintenance as need.
- Continued to provide incentive, academics and character success.
- Established, purchased and utilized communication tools/signage/spirit items to engage parents and the

communication tools/signage/spirit items to engage parents and the community in order to increase enrollment and attendance.

community to help increase enrollment and attendance.

**BUDGETED**  
General Fund – LCFF Base - Transportation  
 Classified Salaries (Object 2000) \$ 12,906.00  
  
General Fund – LCFF Base  
 Materials & Supplies (Object 4000) \$3,742.00

**ESTIMATED ACTUAL**  
General Fund – LCFF Base - Transportation  
 Classified Salaries (Object 2000) \$12,906.00  
  
General Fund – LCFF Base  
 Materials & Supplies (Object 4000) \$3,742.00

Expenditures

ACTIONS / SERVICES

Action **6D**

**PLANNED ACTIONS/SERVICES: GOAL 6C**

- Establish, purchase and utilize communication tools/signage/spirit items to engage parents and the community in order to increase enrollment and attendance.

**ACTUAL**

- Established, purchased and utilized communication tools/signage/spirit items to engage parents and the community to help increase enrollment and attendance.

Actions/Services

**BUDGETED**  
General Fund – LCFF Base  
 Materials & Supplies (Object 4000) \$1,000.00

**ESTIMATED ACTUAL**  
General Fund – LCFF Base  
 Materials & Supplies (Object 4000) \$1,000.00

Expenditures

ACTIONS / SERVICES

Action **6E**

Actions/Services

- PLANNED ACTIONS/SERVICES: GOAL 6D**
- Purchase Gaggle: a student technology monitoring software for 6<sup>th</sup>-8<sup>th</sup> graders (DW).
  - Administer Healthy Kids Survey in 3<sup>rd</sup>-8<sup>th</sup> grade.
  - Analyze Healthy Kids Survey to determine needs/supports.

- ACTUAL**
- Purchased Gaggle: a student technology monitoring software for 6<sup>th</sup>-8<sup>th</sup> graders.
  - Administered Healthy Kids Survey in 3<sup>rd</sup>-8<sup>th</sup> grade.
  - Analyzed Healthy Kids Survey to determine needs/supports.

Expenditures

**BUDGETED**  
General Fund – Supplemental & Concentration  
 Professional Services (Object 5000) \$530.00

**ESTIMATED ACTUAL**  
General Fund – Supplemental & Concentration  
 Professional Services (Object 5000) \$530.00

ACTIONS / SERVICES

Action **6F**

Actions/Services

- Purchase Gaggle: a student monitoring software for 6<sup>th</sup>-8<sup>th</sup> graders.
- Administer Healthy Kids Survey in 3<sup>rd</sup>-8<sup>th</sup> grade.
- Analyze Healthy Kids Survey to determine needs/supports.

- Purchased Gaggle: a student monitoring software for 6<sup>th</sup>-8<sup>th</sup> graders.
- Administered Healthy Kids Survey in 3<sup>rd</sup>-8<sup>th</sup> grade.
- Analyzed Healthy Kids Survey to determine needs/supports.



Expenditures

BUDGETED
<u>General Fund – LCFF Base</u> Professional Services (Object 5000) \$390.00

ESTIMATED ACTUAL
<u>General Fund – LCFF Base</u> Professional Services (Object 5000) \$390.00

ACTIONS / SERVICES

Action **6G**

Actions/Services

- Administer Healthy Kids survey in 3<sup>rd</sup>-8<sup>th</sup> grade.
- Analyze Healthy Kids survey to determine needs/support.

- Administered Healthy Kids survey in 3<sup>rd</sup>-8<sup>th</sup> grade.
- Analyzed Healthy Kids survey to determine needs/support.
- Analyzed Healthy Kids survey and determined need/support.

Expenditures

BUDGETED
NA

ESTIMATED ACTUAL
NA

ACTIONS / SERVICES

Action **6H**

Actions/Services

- Follow through on preventative maintenance schedule.
- Repair/replace fascia and carpet to address 2015/16 FIT report (92.94%).
- Perform bus service inspection and maintenance as needed and/or required by law (DW).

- Follow through on preventative maintenance schedule.
- Replaced some fascia and repaired some carpet.
- Dehesa School District was proactive in testing all sites for lead in the drinking water. Dehesa School passed lead testing through Otay Water District in May 2017.

Expenditures

**BUDGETED**  
Deferred Maintenance Fund  
 Materials & Supplies (Object 4000) \$30,000.00

**ESTIMATED ACTUAL**  
Deferred Maintenance Fund  
 Materials & Supplies (Object 4000) \$33,296.00

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 rates, improve suspension rate, maintain a 0% 8<sup>th</sup> grade dropout rate and 0% expulsion rate. The Healthy Kids Survey continues to be an asset in understanding the needs of the student population. The data is analyzed to determine the best supports to improve student engagement. In addition to Lanschool, the district purchased Gaggle to improve monitoring of student devices. The district will build and maintain high quality facilities, kept in good repair for students, staff and community. The district made progress with all facilities goals. Proactive water lead testing was completed on our district/school campus. Proposition 39 energy saving projects are being completed in the summer of 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 this goal support, and maintain and improve our school climate. Facility goals were met which provided a safe environment for staff, students, and parents. Drinking water has been tested and is below the safe lead levels. The general fund will benefit from reduce energy usage due to the Prop 39 installations this summer.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

6A: Project did not begin in 2016-17

6D-6H: Budget was increased to achieve goal. The increase includes a one-time expense from Fund 14 of \$100,000.00 that will be decreased to \$30,000.00 in subsequent years.

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.

No changes were made to this goal.

## Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

### INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The involvement process included getting valuable input from multiple stakeholders, including staff (classified, certificated and itinerant), students, parents, community members, school advisory committees, local bargaining units, and school board members. The School Site Council meetings that discussed LCAP and received input were on January 10, 2017, March 14, 2017, and April 25, 2017. The Parents' Club was given the opportunity to provide input during multiple meetings. The Dehesa School Board was given updates on LCAP progress throughout the year and asked for input. Specific goals and priorities were discussed on March 9, 2017 and May 18, 2017. The staff has had access to the LCAP via GoogleDocs and were also key stakeholders, providing input during a May 24, 2017 staff meeting.

### IMPACT ON LCAP AND ANNUAL UPDATE

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

Due to the fact that over the past few years our LCAP goals have changed minimally, 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. Editing was provided by the staff and numerous grammatical and punctuation errors were edited.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

#### State and/or Local Priorities Addressed by this goal:

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

#### 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
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 surveys analyzed
Promote Parent Involvement for all parents including parents of unduplicated	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

students and students with exceptional needs				
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 **1A**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Increase PD opportunities for all staff/teachers.</li> <li>Provide training opportunities for maintenance and operations.</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$4,172.00	<b>Amount</b> \$4,190.00	<b>Amount</b> \$4,190.00
<b>Source</b> General Fund – Title II Cafeteria Fund	<b>Source</b> General Fund – Title II Cafeteria Fund	<b>Source</b> General Fund – Title II Cafeteria Fund
<b>Budget Reference</b> Travel and Conference Object 5000: \$4,172.00	<b>Budget Reference</b> Travel and Conference Object 5000: \$4,190.00	<b>Budget Reference</b> Travel and Conference Object 5000: \$4,190.00

**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 **1B**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
· Increase PD opportunities for paraprofessionals (DW). · Provide training to support physical education. · Continue bus driver PD as required by law.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$2,011.00	<b>Amount</b> \$1,427.00	<b>Amount</b> \$1,427.00
<b>Source</b> General Fund – LCFF Base - Transportation	<b>Source</b> General Fund – LCFF Base - Transportation	<b>Source</b> General Fund – LCFF Base - Transportation
<b>Budget Reference</b> Classified Salaries (Object 2000) \$1,232.00 Travel & Conference (Object 5000) \$779.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$1,232.00 Travel & Conference (Object 5000) \$195.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$1,232.00 Travel & Conference (Object 5000) \$195.00



Action **1C**

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

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

Location(s)    All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified    x Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified    x Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified    x Unchanged
· Increase PD opportunities for paraprofessionals (DW). · Provide training to support physical education.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$2,731.00	<b>Amount</b> \$2,731.00	<b>Amount</b> \$2,731.00
<b>Source</b> General Fund – Supplemental & Concentration - Transportation	<b>Source</b> General Fund – Supplemental & Concentration - Transportation	<b>Source</b> General Fund – Supplemental & Concentration - Transportation
<b>Budget Reference</b> Classified Salaries (Object 2000) \$1,673.00 Travel & Conference (Object 5000) \$1,058.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$1,673.00 Travel & Conference (Object 5000) \$1,058.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$1,673.00 Travel & Conference (Object 5000) \$1,058.00

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

New
  Modified
  Unchanged

## Goal 2

Provide curriculum to support CCSS and National Standards.

State and/or Local Priorities Addressed by this goal:

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

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 **2A**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
· Provide a minimum of 20 hours teacher team collaboration time per year.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$5,700.00	<b>Amount</b> \$5,700.00	<b>Amount</b> \$5,700.00
<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration
<b>Budget Reference</b> Certificated Salaries (Object 1000)	<b>Budget Reference</b> Certificated Salaries (Object 1000)	<b>Budget Reference</b> Certificated Salaries (Object 1000)

\$5,700.00

\$5,700.00

\$5,700.00

Action **2B**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]\_\_EL, FY, LI\_\_\_\_\_

Location(s)  All schools  Specific Schools:\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools:\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
· Pilot chosen CCSS ELA curriculum and materials (DW)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,100.00	Amount \$1,100.00	Amount \$1,100.00
Source General Fund – LCFF Base	Source General Fund – LCFF Base	Source General Fund – LCFF Base
Budget Reference Materials & Supplies (Object 4000) \$1,100.00	Budget Reference Materials & Supplies (Object 4000) \$1,100.00	Budget Reference Materials & Supplies (Object 4000) \$1,100.00

Action **2C**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
· Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS. · Purchase interim/supplemental curriculum/materials. ·		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$630.00	<b>Amount</b> \$630.00	<b>Amount</b> \$630.00
<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration
<b>Budget Reference</b> Materials & Supplies (Object 4000) \$630.00	<b>Budget Reference</b> Materials & Supplies (Object 4000) \$630.00	<b>Budget Reference</b> Materials & Supplies (Object 4000) \$630.00

Action **2D**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
· 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

2017-18	2018-19	2019-20
<b>Amount</b> \$9,965.00	<b>Amount</b> \$9,965.00	<b>Amount</b> \$9,965.00
<b>Source</b> General Fund – LCFF Base General Fund – LCFF Base - Transportation	<b>Source</b> General Fund – LCFF Base General Fund – LCFF Base - Transportation	<b>Source</b> General Fund – LCFF Base General Fund – LCFF Base - Transportation
<b>Budget Reference</b> Classified Salaries (Object 2000) \$800.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$800.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$800.00

Materials & Supplies (Object 4000) \$6,230.00  
 Transportation Classified Salaries (Object 2000) \$2,935.00

Materials & Supplies (Object 4000) \$6,230.00  
 Transportation Classified Salaries (Object 2000) \$2,935.00

Materials & Supplies (Object 4000) \$6,230.00  
 Transportation Classified Salaries (Object 2000) \$2,935.00

Action **2E**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
· Continue to provide reading aide.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$4,778.00	<b>Amount</b> \$4,778.00	<b>Amount</b> \$4,778.00
<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration
<b>Budget Reference</b> Classified Salaries (Object 2000) \$4,778.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$4,778.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$4,778.00

Strategic Planning Details and Accountability

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

New                       Modified                      x Unchanged

## 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  1 x  2  3 x  4  5  6  7 x  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

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	2 hours a week	2 hours a week
EL Proficiency	Maintain	10% increase	12% increase	15% increase
EL Reclassification	Maintain	5% increase	6% increase	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	95% of students show progress/growth on report cards



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 **3A**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$7,446.00	Amount \$7,446.00	Amount \$7,446.00
Source General Fund – Supplemental &	Source General Fund – Supplemental &	Source General Fund – Supplemental &

	Concentration
Budget Reference	Certificated Salaries (Object 1000) \$1,659.00
	Classified Salaries (Object 2000) \$5,787.00

	Concentration
Budget Reference	Certificated Salaries (Object 1000) \$1,659.00
	Classified Salaries (Object 2000) \$5,787.00

	Concentration
Budget Reference	Certificated Salaries (Object 1000) \$1,659.00
	Classified Salaries (Object 2000) \$5,787.00

Action **3B**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>• Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$5,482.00	Amount	\$5,480.00	Amount	\$5,480.00
Source	General Fund – LCFF Base	Source	General Fund – LCFF Base	Source	General Fund – LCFF Base
Budget Reference	Certificated Salaries (Object 1000) \$1,221.00 Classified Salaries (Object 2000) \$4,261.00	Budget Reference	Certificated Salaries (Object 1000) \$1,221.00 Classified Salaries (Object 2000) \$4,259.00	Budget Reference	Certificated Salaries (Object 1000) \$1,221.00 Classified Salaries (Object 2000) \$4,259.00

Action **3C**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>• Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW)               <ul style="list-style-type: none"> <li>• Provide morning tutoring</li> </ul> </li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$3,490.00	<b>Amount</b> \$3,490.00	<b>Amount</b> \$3,490.00
<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration
<b>Budget Reference</b> Certificated Salaries (Object 1000) \$2,040.00 Professional Services (Object 5000) \$1,450.00	<b>Budget Reference</b> Certificated Salaries (Object 1000) \$2,040.00 Professional Services (Object 5000) \$1,450.00	<b>Budget Reference</b> Certificated Salaries (Object 1000) \$2,040.00 Professional Services (Object 5000) \$1,450.00

Action **3D**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide ELL support and materials • Continue to provide a paraprofessional to provide ELL support including monitoring student language proficiency to align		

support  
 • Recognition of redesignation and achievement (ELL)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,552.00	Amount: \$1,552.00	Amount: \$1,552.00
Source: General Fund – Title III	Source: General Fund – Title III	Source: General Fund – Title III
Budget Reference: Materials & Supplies (Object 4000) \$1,552.00	Budget Reference: Materials & Supplies (Object 4000) \$1,552.00	Budget Reference: Materials & Supplies (Object 4000) \$1,552.00

Action **3E**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue outreach efforts to low income families		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000.00	Amount: \$1,000.00	Amount: \$1,000.00
Source: General Fund – Supplemental & Concentration	Source: General Fund – Supplemental & Concentration	Source: General Fund – Supplemental & Concentration
Budget Reference: Materials & Supplies (Object 4000) \$1,000.00	Budget Reference: Materials & Supplies (Object 4000) \$1,000.00	Budget Reference: Materials & Supplies (Object 4000) \$1,000.00

Action **3F**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Study Skills 1 day a week (6-8)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$16,200.00	Amount	\$16,200.00	Amount	\$16,200.00
Source	General Fund – Special Education	Source	General Fund – Special Education	Source	General Fund – Special Education
Budget Reference	Professional Services (Object 5000) \$16,200.00	Budget Reference	Professional Services (Object 5000) \$16,200.00	Budget Reference	Professional Services (Object 5000) \$16,200.00

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

New                       Modified                      x Unchanged

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3 x4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

CAASPP and MAP scores provide data to justify the support staff and materials to meet the 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

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 **4A**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$3,854.00	Amount \$3,854.00	Amount \$3,854.00
Source General Fund – Supplemental & Concentration	Source General Fund – Supplemental & Concentration	Source General Fund – Supplemental & Concentration

Budget Reference  
 Classified Salaries (Object 2000) \$664.00  
 Professional Services (Object 5000) \$3,190.00

Budget Reference  
 Classified Salaries (Object 2000) \$664.00  
 Professional Services (Object 5000) \$3,190.00

Budget Reference  
 Classified Salaries (Object 2000) \$664.00  
 Professional Services (Object 5000) \$3,190.00

Action **4B**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Ensure teachers are trained for CAASPP as test administrators • Ensure that staff/paraprofessionals as proctors and/or student support		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,838.00 Source General Fund – LCFF Base	Amount \$2,838.00 Source General Fund – LCFF Base	Amount \$2,838.00 Source General Fund – LCFF Base

Budget Reference  
 Classified Salaries (Object 2000) \$489.00  
 Professional Services (Object 5000) \$2,349.00

Budget Reference  
 Classified Salaries (Object 2000) \$489.00  
 Professional Services (Object 5000) \$2,349.00

Budget Reference  
 Classified Salaries (Object 2000) \$489.00  
 Professional Services (Object 5000) \$2,349.00

Strategic Planning Details and Accountability

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

New                       Modified                      x Unchanged

**Goal 5**

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

CAASPP and MAP scores provide data to justify the support staff to administer tests and analyze data, and the purchase the 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 **5A**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide staffing and equipment to support computer lab access before and after school for students/family/community		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$19,662.00	<b>Amount</b> \$19,662.00	<b>Amount</b> \$19,662.00
<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration	<b>Source</b> General Fund – Supplemental & Concentration
<b>Budget Reference</b> Classified Salaries (Object 2000) \$17,358.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$17,358.00	<b>Budget Reference</b> Classified Salaries (Object 2000) \$17,358.00

Materials & Supplies (Object 4000) \$2,304.00

Materials & Supplies (Object 4000) \$2,304.00

Materials & Supplies (Object 4000) \$2,304.00

Action **5B**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

- 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)

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$14,474.00	Amount	\$14,474.00	Amount	\$14,474.00
Source	General Fund – LCFF Base	Source	General Fund – LCFF Base	Source	General Fund – LCFF Base
Budget Reference	Classified Salaries (Object 2000) \$12,778.00 Materials & Supplies (Object 4000) \$1,696.00	Budget Reference	Classified Salaries (Object 2000) \$12,778.00 Materials & Supplies (Object 4000) \$1,696.00	Budget Reference	Classified Salaries (Object 2000) \$12,778.00 Materials & Supplies (Object 4000) \$1,696.00

Action **5C**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide ongoing membership with online learning programs (DW)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,016.00	Amount	\$2,016.00	Amount	\$2,016.00
Source	General Fund – Supplemental & Concentration	Source	General Fund – Supplemental & Concentration	Source	General Fund – Supplemental & Concentration
Budget Reference	Materials & Supplies (Object 4000) \$2,016.00	Budget Reference	Materials & Supplies (Object 4000) \$2,016.00	Budget Reference	Materials & Supplies (Object 4000) \$2,016.00

Action **5D**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,484.00	Amount	\$1,484.00	Amount	\$1,484.00
Source	General Fund – LCFF Base	Source	General Fund – LCFF Base	Source	General Fund – LCFF Base
Budget Reference	Materials & Supplies (Object 4000) \$1,484.00	Budget Reference	Materials & Supplies (Object 4000) \$1,484.00	Budget Reference	Materials & Supplies (Object 4000) \$1,484.00

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b><u>Goal 6</u></b>	Maintain and improve school climate to support student engagement and student achievement.	

State and/or Local Priorities Addressed by this goal:

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

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	11% of students 18 or more	Decrease to 9%	Decrease to 8%	Decrease to 7%



(Synergy Report)	absences (10%)			
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%
Drop Out Rate	0% (2016-17)	Maintain 0%	Maintain 0%	Maintain 0%
Health Kids Survey	Analyze Data	Analyze Data	Analyze Data	Analyze Data
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 **6A**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Implement the next Phase of the NEU school murals with parent involvement</li> <li>Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,200.00	Amount 500.00	Amount \$500.00
Source General Fund – LCFF Base Special Reserve Fund	Source General Fund – LCFF Base	Source General Fund – LCFF Base

Budget Reference Materials & Supplies (Object 4000) \$200.00  
Equipment (Object 6000) \$5,000.00

Budget Reference Materials & Supplies (Object 4000) \$500.00

Budget Reference Materials & Supplies (Object 4000) \$500.00

Action **6B**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>• Provide regular bus service to and from school (DW)</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$22,615.00	Amount \$22,615.00	Amount \$22,615.00
Source General Fund – Supplemental & Concentration - Transportation	Source General Fund – Supplemental & Concentration - Transportation	Source General Fund – Supplemental & Concentration - Transportation
Budget Reference Classified Salaries (Object 2000)	Budget Reference Classified Salaries (Object 2000)	Budget Reference Classified Salaries (Object 2000)

\$17,533.00  
Materials & Supplies (Object 4000) \$5,082.00

\$17,533.00  
Materials & Supplies (Object 4000) \$5,082.00

\$17,533.00  
Materials & Supplies (Object 4000) \$5,082.00

Action **6C**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Perform bus service inspections and maintenance as needed and/or required by law (DW)</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$16,648.00	<b>Amount</b> \$16,648.00	<b>Amount</b> \$16,648.00
<b>Source</b> General Fund – LCFF Base General Fund – LCFF Base - Transportation	<b>Source</b> General Fund – LCFF Base General Fund – LCFF Base - Transportation	<b>Source</b> General Fund – LCFF Base General Fund – LCFF Base - Transportation

Budget Reference  
 Classified Salaries (Object 2000) \$12,906.00  
 Materials & Supplies (Object 4000) \$3,742.00

Budget Reference  
 Classified Salaries (Object 2000) \$12,906.00  
 Materials & Supplies (Object 4000) \$3,742.00

Budget Reference  
 Classified Salaries (Object 2000) \$12,906.00  
 Materials & Supplies (Object 4000) \$3,742.00

Action **6D**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide incentives for attendance, academics, and character success (DW)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,000.00	Amount \$1,000.00	Amount \$1,000.00
Source General Fund – LCFF Base	Source General Fund – LCFF Base	Source General Fund – LCFF Base

Budget Reference

Materials & Supplies (Object 4000) \$1,000.00

Budget Reference

Materials & Supplies (Object 4000) \$1,000.00

Budget Reference

Materials & Supplies (Object 4000) \$1,000.00

Action **6E**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$530.00

Amount \$530.00

Amount \$530.00

Source General Fund – Supplemental & Concentration

Source General Fund – Supplemental & Concentration

Source General Fund – Supplemental & Concentration

Budget Reference Professional Services (Object 5000) \$530.00

Budget Reference Professional Services (Object 5000) \$530.00

Budget Reference Professional Services (Object 5000) \$530.00

Action **6F**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Administer Healthy Kids Survey to students 3rd-8th • Analyze Healthy Kids Survey to determine needed supports		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$390.00	Amount	\$390.00	Amount	\$390.00
Source	General Fund – LCFF Base	Source	General Fund – LCFF Base	Source	General Fund – LCFF Base
Budget Reference	Professional Services (Object 5000) \$390.00	Budget Reference	Professional Services (Object 5000) \$390.00	Budget Reference	Professional Services (Object 5000) \$390.00

Action **6G**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Follow through on preventative maintenance schedule • Repair/replace fascia and carpet to address 2015-16 FIT report (92.94%)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$30,000.00	<b>Amount</b> \$30,000.00	<b>Amount</b> \$30,000.00
<b>Source</b> Routine Restricted Maintenance Fund	<b>Source</b> Routine Restricted Maintenance Fund	<b>Source</b> Routine Restricted Maintenance Fund
<b>Budget Reference</b> Materials & Supplies (Object 4000) \$30,000.00	<b>Budget Reference</b> Materials & Supplies (Object 4000) \$30,000.00	<b>Budget Reference</b> Materials & Supplies (Object 4000) \$30,000.00



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$90,526.00

Percentage to Increase or Improve Services:

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 approximately \$140,000. 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.

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.

### **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.

### **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.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## [Plan Summary](#)

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

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

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

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

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

## [Budget Summary](#)

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

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

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

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

## Budgeted Expenditures

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

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

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



## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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